

The City of New York
Executive Budget
Fiscal Year 2018

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2018

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2018 are to be expended in accordance with the following terms and conditions:

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

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

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

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X43 PY SHIFT DIFFERENTIAL
X45 PY HOLIDAY PAY
X46 PY TERMINAL LEAVE
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X56 PY EARLY RET. TERMINAL LEAVE..
X57 BONUS- NONPENSIONABLE
001 FULL YEAR POSITIONS
004 FULL TIME UNIFORMED PERSONNEL
005 FULL TIME PEDAGOGICAL PRSONNEL
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022 SEASONAL POSITIONS
031 UNSALARIED
035 CUSTODIAL ALLOWANCES
039 HEALTH CLUB REIMBURSEMENT
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041 ASSIGNMENT DIFFERENTIAL
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054 SALARY REVIEW ADJUSTMENTS
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056 EARLY RET.TERMINAL LEAVE.....
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058 NON-PENSIONABLE-PREPARATION PD
060 INT ON DEF WAGES/LATE WAGE ADJ
061 SUPPER MONEY
062 HEALTH INSURANCE PLAN CITY EMP
063 DISABILITY BENEFITS INSURANCE
064 ALLOWANCE FOR UNIFORMS
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066 UNEMPLOYMENT INSURANCE
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071 NON-ACTUARIAL PENSION COSTS

OBJECT DESCRIPTION

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

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10F MOTOR VEHICLE FUEL
10X SUPPLIES + MATERIALS - GENERAL
100 SUPPLIES + MATERIALS - GENERAL
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105 AUTOMOTIVE SUPPLIES & MATERIAL
106 MOTOR VEHICLE FUEL
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109 FUEL OIL
11X FOOD & FORAGE SUPPLIES
110 FOOD & FORAGE SUPPLIES
117 POSTAGE
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132 EXPENSES RELATIVE TO COMMISRY
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170 CLEANING SUPPLIES
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202 LAND ACQUISITION
300 EQUIPMENT GENERAL
302 TELECOMMUNICATIONS EQUIPMENT
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305 MOTOR VEHICLES
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314 OFFICE FURITURE
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332	PURCH DATA PROCESSING EQUIPT	502	CHILDREN'S CHARITABLE INST'S
337	BOOKS-OTHER	503	CHILD WELFARE SERVICES
338	LIBRARY BOOKS	504	DIRECT FOSTER CARE OF CHILDREN
40B	TELEPHONE & OTHER COMMUNICATNS	505	SUBSIDIZED ADOPTION
40G	MAINT & REP OF MOTOR VEH EQUIP	509	NON-GRANT CHARGES
40X	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
403	OFFICE SERVICES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
404	TRAVELING EXPENSES	51X	HOMELESS FAMILY SERVICES
405	NON-LOCAL TRAV EXP/MEAL ALLOW	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
41B	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
41D	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
412	RENTALS OF MISC.EQUIP	516	PAYMENTS FOR HOME RELIEF
413	RENTAL-DATA PROCESSING EQUIP	518	MEDICAL ASSISTANCE
414	RENTALS - LAND BLDGS & STRUCTS	519	CHILDREN'S VOL AGENCY MEDICAID
415	PRINTING CONTRACTS	53B	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	543	SPEC ED FACIL INST FOST CARE
419	SECURITY SERVICES	55B	DAY CARE OF CHILDREN
42C	HEAT LIGHT & POWER	552	DAY CARE OF CHILDREN
42G	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
423	HEAT LIGHT & POWER	600	CONTRACTUAL SERVICES GENERAL
427	DATA PROCESSING SERVICES	602	TELECOMMUNICATIONS MAINT
431	LEASING OF MISC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
432	LEASING OF DATA PROC EQUIP	608	MAINT & REP GENERAL
451	NON OVERNIGHT TRVL EXP-GENERAL	612	OFFICE EQUIPMENT MAINTENANCE
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456	HIGHER ED STUDENT ASSISTANCE	617	PAYMENTS TO COUNTERPARTIES
46X	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
460	SPECIAL EXPENSE	619	SECURITY SERVICES
464	COURT COSTS DURING STATE TKOVR	620	WASTE DISPOSAL
465	OBLIGATORY COUNTY EXPENSES	622	TEMPORARY SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	624	CLEANING SERVICES
473	SNOW REMOVAL SERVICES	626	INVESTMENT COSTS
485	TUITION EXPENSES - BOE ONLY	629	IN REM MAINTENANCE COSTS
490	SPECIAL SERVICES	633	TRANSPORTATION EXPENDITURES
493	FINAN ASSIST COLLEGE STUDENTS	640	SOCIAL SERVICES GENERAL
494	PMNTS STUDNTS COM COLL OUT CTY	641	PROTECTIVE SERVICES FOR ADULTS
496	ALLOWANCES TO PARTICIPANTS	642	CHILDRENS CHARITABLE INSTITUTN
499	OTHER EXPENSES - GENERAL	643	CHILD WELFARE SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	647	HOME CARE SERVICES
50I	NON-GRANT CHARGES	648	HOMEMAKING SERVICES
50X	SOCIAL SERVICES - GENERAL	649	NON GRANT CHARGES

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651	AIDS SERVICES	716	PAYMENTS TO LIBRARIES
652	DAY CARE OF CHILDREN	718	PMNT SPEC SCHOOL HANDICAP CHLD
653	HEAD START	719	JUDGEMENTS AND CLAIMS
655	MENTAL HYGIENE SERVICES	720	MISCELLANEOUS AWARDS
657	HOSPITALS CONTRACTS	724	JTPA-WAGES
658	SPECIAL CLINICAL SERVICES	725	JTPA-FRINGS
659	HOMELESS INDIVIDUAL SERVICES	730	TUITION PAYMNT OUT CTY FOST CR
660	ECONOMIC DEVELOPMENT	731	HEALTH SERV CHRGS OUT CTY CARE
662	EMPLOYMENT SERVICES	732	MISCELLANEOUS AWARDS
665	LEGAL AID SOCIETY	735	PAYMTS FR CULT PROGS /SERVICES
667	PAY TO CULTURAL INSTITUTIONS	736	PAYMENTS FOR WATER SEWER USAGE
668	BUS TRANSP REIMBURSABLE PRGMS	739	POLLUTION REMEDIATION COST
669	TRANSPORTATION OF PUPILS	740	PAYMENTS TO PROPERTY OWNERS
670	PMTS CONTRACT/CORPORAT SCHOOL	741	PAYMENTS TO CONTRACTORS
671	TRAINING PRGM CITY EMPLOYEES	745	IRT RELIEF/LIRR GRADE CROSSNGS
672	CHARTER SCHOOLS	758	FED SEC 8 RENT SUBSIDY
676	MAINT & OPER OF INFRASTRUCTURE	760	REDUCED FARES FOR THE ELDERLY
678	PAYMENTS TO DELEGATE AGENCIES	762	SUBSIDY PRIVATE BUS COMPANIES
681	PROF SERV ACCTING & AUDITING	763	MTA FOR STATION MAINTENANCE
682	PROF SERV LEGAL SERVICES	767	TA OPERATING ASSISTANCE 18B
683	PROF SERV ENGINEER & ARCHITECT	770	PAY TO NYC HOUSING AUTHORITY
684	PROF SERV COMPUTER SERVICES	771	PAYMENTS TO MILITARY AND OTHER
685	PROF SERV DIRECT EDUC SERV	772	NYC TRNST AUTH RED FR SCHL CHD
686	PROF SERV OTHER	773	PRIV BUS COMP RED FR SCHL CHLD
688	BANK CHARGES PUBLIC ASST ACCT	776	PAY TO METRO TRANSPORT AUTHOR
689	PROF SERV CURRIC & PROF DEVEL	780	CAMPAIGN FINANCES
695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
700	FIXED CHARGES - GENERAL	79D	TRAINING CITY EMPLOYEES
701	TAXES AND LICENSES	790	TRANSFERS TO OTHER FUNDS
702	PMYT STATEN IS RAPID TRNS SYS	791	TUITION TO OTHER SCHOOL DISTRT
703	ADV TO STNY FR CUNY SR COL EXP	793	PMNTS FASHION INSTITUT TECHNOL
704	PAY FOR SURETY BOND/INSUR PREM	794	TRAINING CITY EMPLOYEES
706	PROMPT PAYMENT INTEREST	796	PMTS DEPUTY STATE COMPROLLER
707	CRIME PREVENTION INJURY AWARD	797	SALES TAX REVENUES ALLOCATED TO FCB
708	AWARDS WIDOW/OTH DEPND EMP KLD	810	INTEREST ON BONDS - GENERAL
709	AWARD TO BEN OF POLICE/FIREMEN	850	REDEMPTION SERIAL BONDS GENERL
713	MCT MOBILITY TAX	870	BLENDED COMPONENT UNITS
714	PAYMENTS TO HHC		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2018

Submitted by the Mayor, Pursuant to Sections 249 and 250
Of the New York City Charter.

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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				INC/DEC AMT	

PS					
OPERATING BUDGET TOTAL	301,042	45,241,359,704	301,831	47,011,024,736	1,769,665,032
FINANCIAL PLAN SAVINGS	11	397,697,331-	30-	414,359,041-	16,661,710-
APPROPRIATION	301,053	44,843,662,373	301,801	46,596,665,695	1,753,003,322
OTPS					
OPERATING BUDGET TOTAL		42,734,631,704		39,979,153,466	2,755,478,238-
FINANCIAL PLAN SAVINGS		53,438,478-		99,226,650	152,665,128
APPROPRIATION		42,681,193,226		40,078,380,116	2,602,813,110-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	301,042	87,975,991,408	301,831	86,990,178,202	985,813,206-
FINANCIAL PLAN SAVINGS	11	451,135,809-	30-	315,132,391-	136,003,418
APPROPRIATION	301,053	87,524,855,599	301,801	86,675,045,811	849,809,788-
FUNDING					
CITY		60,336,426,222		61,118,034,618	781,608,396
OTHER CATEGORICAL		1,023,795,218		880,253,169	143,542,049-
CAPITAL FUNDS - I.F.A.		654,569,760		666,703,475	12,133,715
STATE		14,482,425,087		14,396,479,285	85,945,802-
FEDERAL - C.D.		1,639,664,721		1,003,216,508	636,448,213-
FEDERAL - OTHER		7,291,107,528		6,795,558,533	495,548,995-
INTRA-CITY SALES		2,096,867,063		1,814,800,223	282,066,840-
TOTAL FUNDING		87,524,855,599		86,675,045,811	849,809,788-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A603 Other City Hall Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,937			2-	200,937-
SUBTOTAL FOR F/T SALARIED			2	200,937			2-	200,937-
SUBTOTAL FOR BUDGET CODE A603			2	200,937			2-	200,937-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,461,753	12	1,461,753		
SUBTOTAL FOR F/T SALARIED			12	1,461,753	12	1,461,753		
SUBTOTAL FOR BUDGET CODE 0222			12	1,461,753	12	1,461,753		
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,527	11	807,527		
SUBTOTAL FOR F/T SALARIED			11	807,527	11	807,527		
SUBTOTAL FOR BUDGET CODE 0264			11	807,527	11	807,527		
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,705,080	36	3,704,150		930-
SUBTOTAL FOR F/T SALARIED			36	3,705,080	36	3,704,150		930-
03 UNSALARIED		031 UNSALARIED		78,360		78,360		
SUBTOTAL FOR UNSALARIED				78,360		78,360		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,657		9,587		930
SUBTOTAL FOR AMT TO SCHED				8,657		9,587		930
SUBTOTAL FOR BUDGET CODE 0277			36	3,792,097	36	3,792,097		
TOTAL FOR			61	6,262,314	59	6,061,377	2-	200,937-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,133,302	10	1,133,302	
		SUBTOTAL FOR F/T SALARIED	10	1,133,302	10	1,133,302	
		SUBTOTAL FOR BUDGET CODE 0229	10	1,133,302	10	1,133,302	
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	202,774	1	203,287	513
		SUBTOTAL FOR F/T SALARIED	1	202,774	1	203,287	513
		SUBTOTAL FOR BUDGET CODE 0230	1	202,774	1	203,287	513
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,270,628	13	1,277,491	6,863
		SUBTOTAL FOR F/T SALARIED	13	1,270,628	13	1,277,491	6,863
		SUBTOTAL FOR BUDGET CODE 0245	13	1,270,628	13	1,277,491	6,863
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	420,000	4 420,000
		SUBTOTAL FOR F/T SALARIED			4	420,000	4 420,000
		SUBTOTAL FOR BUDGET CODE 0246			4	420,000	4 420,000
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,025	7	759,025	
		SUBTOTAL FOR F/T SALARIED	7	759,025	7	759,025	
		SUBTOTAL FOR BUDGET CODE 0250	7	759,025	7	759,025	
BUDGET CODE: 0283 Counsel to the Mayor - MF							
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-
		SUBTOTAL FOR BUDGET CODE 0283	1	40,000			1- 40,000-
			3				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0287 MOIA Citizenship Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	100,940	1	26,320	74,620-
SUBTOTAL FOR F/T SALARIED		1	100,940	1	26,320	74,620-
SUBTOTAL FOR BUDGET CODE 0287		1	100,940	1	26,320	74,620-
TOTAL FOR COUNSEL TO THE MAYOR		33	3,506,669	36	3,819,425	3 312,756
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	11	1,575,134	11	1,666,934	91,800
SUBTOTAL FOR F/T SALARIED		11	1,575,134	11	1,666,934	91,800
SUBTOTAL FOR BUDGET CODE 0217		11	1,575,134	11	1,666,934	91,800
TOTAL FOR D/M FOR HUMAN SVC		11	1,575,134	11	1,666,934	91,800
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	610,518	4	610,518	
SUBTOTAL FOR F/T SALARIED		4	610,518	4	610,518	
SUBTOTAL FOR BUDGET CODE 0226		4	610,518	4	610,518	
BUDGET CODE: 0231 NY EMPOWERMENT ZONE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		11,406		12,631	1,225
SUBTOTAL FOR F/T SALARIED			11,406		12,631	1,225
SUBTOTAL FOR BUDGET CODE 0231			11,406		12,631	1,225

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,613	4	469,043	2,430
SUBTOTAL FOR F/T SALARIED			4	466,613	4	469,043	2,430
SUBTOTAL FOR BUDGET CODE 0253			4	466,613	4	469,043	2,430
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000			165,000-
SUBTOTAL FOR F/T SALARIED			1	165,000			165,000-
SUBTOTAL FOR BUDGET CODE 0289			1	165,000			165,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,253,537	8	1,092,192	161,345-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,944,739	28	2,943,739	1,000-
SUBTOTAL FOR F/T SALARIED			28	2,944,739	28	2,943,739	1,000-
SUBTOTAL FOR BUDGET CODE 0220			28	2,944,739	28	2,943,739	1,000-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			28	2,944,739	28	2,943,739	1,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	9,407,491	108	9,975,796	568,305
SUBTOTAL FOR F/T SALARIED			108	9,407,491	108	9,975,796	568,305
03 UNSALARIED		031 UNSALARIED		34,435		34,435	
SUBTOTAL FOR UNSALARIED				34,435		34,435	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,505		4,990			485
		SUBTOTAL FOR AMT TO SCHED		4,505		4,990			485
		SUBTOTAL FOR BUDGET CODE 0211	108	9,448,620	108	10,017,410			568,790
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,568,464	11	1,568,464			
		SUBTOTAL FOR F/T SALARIED	11	1,568,464	11	1,568,464			
		SUBTOTAL FOR BUDGET CODE 0214	11	1,568,464	11	1,568,464			
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,940,802	24	1,940,460			342-
		SUBTOTAL FOR F/T SALARIED	24	1,940,802	24	1,940,460			342-
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
		SUBTOTAL FOR UNSALARIED		43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,184		3,526			342
		SUBTOTAL FOR AMT TO SCHED		3,184		3,526			342
		SUBTOTAL FOR BUDGET CODE 0218	24	1,987,834	24	1,987,834			
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,277,330	10	1,285,270			7,940
		SUBTOTAL FOR F/T SALARIED	10	1,277,330	10	1,285,270			7,940
		SUBTOTAL FOR BUDGET CODE 0243	10	1,277,330	10	1,285,270			7,940
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,535	7	633,456			45,921
		SUBTOTAL FOR F/T SALARIED	7	587,535	7	633,456			45,921

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0248			7	587,535	7	633,456	45,921
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,468,239	19	1,468,239	
SUBTOTAL FOR F/T SALARIED			19	1,468,239	19	1,468,239	
SUBTOTAL FOR BUDGET CODE 0274			19	1,468,239	19	1,468,239	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
03 UNSALARIED		031 UNSALARIED		8,064			8,064-
SUBTOTAL FOR UNSALARIED				8,064			8,064-
SUBTOTAL FOR BUDGET CODE 0298				8,064			8,064-
TOTAL FOR FIRST DEPUTY MAYOR			179	16,346,086	179	16,960,673	614,587
TOTAL FOR OFFICE OF THE MAYOR-PS			321	31,888,479	321	32,544,340	655,861

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321	31,888,479	321	32,544,340	655,861
FINANCIAL PLAN SAVINGS APPROPRIATION	321	31,888,479	321	32,544,340	655,861

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,760,026	28,840,129	1,080,103
OTHER CATEGORICAL	317,346	38,951	278,395-
CAPITAL FUNDS - I.F.A.	2,331,478	2,387,769	56,291
STATE	8,064		8,064-
FEDERAL - C.D.	200,937		200,937-
FEDERAL - OTHER			
INTRA-CITY SALES	1,270,628	1,277,491	6,863
TOTAL	31,888,479	32,544,340	655,861

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	83,446- 83,446	1	83,446	83,446
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	93,292- 93,292	1	93,292	93,292
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	72,100-123,600	6	88,408	530,450
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	77,250- 77,250	1	77,250	77,250
13259	ASSISTANT TO THE DEPUTY MAYOR	212,044-212,044	1	212,044	212,044
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	146,837-206,471	4	176,652	706,606
06508	ASSISTANT TO THE MAYOR	145,736-145,736	1	145,736	145,736
13209	ASSISTANT TO THE MAYOR	220,652-220,652	1	220,652	220,652
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	189,898-189,898	1	189,898	189,898
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	176,648-176,648	1	176,648	176,648
10074	COMPUTER OPERATIONS MANAGER	93,844-150,000	4	114,215	456,859
12940	DEPUTY MAYOR	234,569-234,569	3	234,569	703,707
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	220,652-220,652	1	220,652	220,652
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	220,652-220,652	1	220,652	220,652
95005	EXECUTIVE AGENCY COUNSEL	112,000-144,200	3	126,600	379,800
09989	EXECUTIVE COOK (MAYOR)	103,000-118,450	2	110,725	221,450
12942	FIRST DEPUTY MAYOR	271,136-271,136	1	271,136	271,136
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	65,000- 65,000	1	65,000	65,000
12995	MAYOR	225,000-225,000	1	225,000	225,000
06405	MAYORAL OFFICE ASSISTANT	37,828- 77,911	26	48,641	1,264,654
06423	MAYORAL PROGRAM COORDINATOR (MA)	45,570- 84,998	9	72,836	655,527
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	65,000-154,500	4	116,933	467,730
05481	PROJECT PLANNER (MA)	78,794- 84,854	3	82,281	246,843
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	54,643-185,000	43	110,813	4,764,977
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 41,200	1	41,200	41,200
05384	SECRETARY (OFFICE OF THE MAYOR)	65,944- 80,058	3	74,943	224,828
0668A	SPECIAL ASSISTANT (MA)-MGRL	1-218,000	145	101,672	14,742,377
05482	SR PROJECT PLANNER (MA)	94,565-105,096	2	99,831	199,661
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	40,000- 98,540	10	54,129	541,289
TOTAL FOR OBJECT 001			281		28,349,364

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

POSITION SCHEDULE FOR U/A 020	281	28,349,364
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	4,035,497
TOTAL FOR U/A 020	321	32,384,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A504 CDBG-DR Public Notices - ADMIN										
40	OTHR	SER&CHR	417	ADVERTISING	170,483			170,483		
		SUBTOTAL FOR OTHR SER&CHR			170,483			170,483		
		SUBTOTAL FOR BUDGET CODE A504			170,483			170,483		
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy										
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		130					130-
		SUBTOTAL FOR PROPTY&EQUIP			130					130-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,600					1,600-
			453	OVERNIGHT TRVL EXP-GENERAL	1,020			5,000		3,980
			454	OVERNIGHT TRVL EXP-SPECIAL	6,750					6,750-
		SUBTOTAL FOR OTHR SER&CHR			9,370			5,000		4,370-
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES	500					500-
		SUBTOTAL FOR FXD MIS CHGS			500					500-
		SUBTOTAL FOR BUDGET CODE 0222			10,000			10,000		
BUDGET CODE: 0237 THE HISTORY CHANNEL										
60	CNRCTL	SVCS	686	PROF SERV OTHER	1	10,394			1-	10,394-
		SUBTOTAL FOR CNRCTL SVCS			1	10,394			1-	10,394-
		SUBTOTAL FOR BUDGET CODE 0237			1	10,394			1-	10,394-
BUDGET CODE: 0264 NYC Service Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,312			350,000		268,688
		199	DATA PROCESSING SUPPLIES		200					200-
		SUBTOTAL FOR SUPPLYS&MATL			81,512			350,000		268,488
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400					400-
		337	BOOKS-OTHER		18,800					18,800-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						19,200			19,200-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,830				66,830-	
			403 OFFICE SERVICES		500				500-	
			412 RENTALS OF MISC.EQUIP		3,200				3,200-	
			417 ADVERTISING		25,660				25,660-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,940				18,940-	
			453 OVERNIGHT TRVL EXP-GENERAL		2,230				2,230-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,900				2,900-	
SUBTOTAL FOR OTHR SER&CHR						120,260			120,260-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		60,220		25,000		35,220-	
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
			615 PRINTING CONTRACTS		23,600				23,600-	
			624 CLEANING SERVICES		45				45-	
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
			686 PROF SERV OTHER		182,600	1	25,000	1	157,600-	
SUBTOTAL FOR CNTRCTL SVCS						268,465	1	50,000	1	218,465-
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		990				990-	
SUBTOTAL FOR FXD MIS CHGS						990			990-	
SUBTOTAL FOR BUDGET CODE 0264						490,427	1	400,000	1	90,427-
BUDGET CODE: 0277 Senior Advisor to the Mayor										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,845		30,000		28,155	
			199 DATA PROCESSING SUPPLIES		6,565				6,565-	
SUBTOTAL FOR SUPPLYS&MATL						8,410		30,000	21,590	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,420				13,420-	
			302 TELECOMMUNICATIONS EQUIPMENT		450				450-	
			332 PURCH DATA PROCESSING EQUIPT		4,350				4,350-	
			337 BOOKS-OTHER		64,425		35,000		29,425-	
SUBTOTAL FOR PROPTY&EQUIP						82,645		35,000	47,645-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,220				6,220-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,060				1,060-	
			453 OVERNIGHT TRVL EXP-GENERAL		3,700		5,000		1,300	
			454 OVERNIGHT TRVL EXP-SPECIAL		11,700				11,700-	
SUBTOTAL FOR OTHR SER&CHR						22,680		5,000	17,680-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		17,310		5,000		12,310-
		608 MAINT & REP GENERAL				4,000		4,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
		633 TRANSPORTATION EXPENDITURES		110				110-
		SUBTOTAL FOR CNTRCTL SVCS		17,420		15,000		2,420-
		SUBTOTAL FOR BUDGET CODE 0277		131,155		85,000		46,155-
		TOTAL FOR	1	812,459	1	665,483		146,976-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
10		SUPPLYS&MATL				5,000		5,000
		100 SUPPLIES + MATERIALS - GENERAL						10-
		117 POSTAGE		10				10-
		SUBTOTAL FOR SUPPLYS&MATL		10		5,000		4,990
30		PROPTY&EQUIP		2,500				2,500-
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		190				190-
		453 OVERNIGHT TRVL EXP-GENERAL		1,720				1,720-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,580				5,580-
		SUBTOTAL FOR OTHR SER&CHR		7,490				7,490-
		SUBTOTAL FOR BUDGET CODE 0229		10,000		5,000		5,000-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10		SUPPLYS&MATL		160		1,000		840
		100 SUPPLIES + MATERIALS - GENERAL		160		1,000		840
		SUBTOTAL FOR SUPPLYS&MATL		160		1,000		840
30		PROPTY&EQUIP		3,810				3,810-
		337 BOOKS-OTHER		3,810				3,810-
		SUBTOTAL FOR PROPTY&EQUIP		3,810				3,810-
40		OTHR SER&CHR		1,940				1,940-
		453 OVERNIGHT TRVL EXP-GENERAL		1,940				1,940-
		SUBTOTAL FOR OTHR SER&CHR		1,940				1,940-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0230				5,910		1,000	4,910-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		650		3,000	2,350
SUBTOTAL FOR SUPPLYS&MATL				650		3,000	2,350
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		350			350-
		499 OTHER EXPENSES - GENERAL				4,200	4,200
SUBTOTAL FOR OTHR SER&CHR				350		4,200	3,850
SUBTOTAL FOR BUDGET CODE 0246				3,000		7,200	4,200
BUDGET CODE: 0250 Office of Immigrant Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL						3,000	3,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		900			900-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,315			7,315-
SUBTOTAL FOR OTHR SER&CHR				8,215			8,215-
SUBTOTAL FOR BUDGET CODE 0250				10,215		3,000	7,215-
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				34,959		16,200	18,759-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10	10,000	9,990
		SUBTOTAL FOR SUPPLYS&MATL			10	10,000	9,990
30		PROPTY&EQUIP	337	BOOKS-OTHER	460		460-
		SUBTOTAL FOR PROPTY&EQUIP			460		460-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,000		8,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	240		240-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,390		1,390-
		SUBTOTAL FOR OTHR SER&CHR			9,630		9,630-
		SUBTOTAL FOR BUDGET CODE 0217			10,100	10,000	100-
		TOTAL FOR D/M FOR HUMAN SVC			10,100	10,000	100-
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	2,035	4,135	2,100
			101	PRINTING SUPPLIES	500		500-
			199	DATA PROCESSING SUPPLIES	40		40-
		SUBTOTAL FOR SUPPLYS&MATL			2,575	4,135	1,560
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	300		300-
			315	OFFICE EQUIPMENT	50		50-
			337	BOOKS-OTHER	380		380-
		SUBTOTAL FOR PROPTY&EQUIP			730		730-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	550		550-
			453	OVERNIGHT TRVL EXP-GENERAL		5,865	5,865
		SUBTOTAL FOR OTHR SER&CHR			550	5,865	5,315
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	600		600-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				600			600-
SUBTOTAL FOR BUDGET CODE 0226				4,455		10,000	5,545
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				4,455		10,000	5,545
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		429		11,719	11,290
		110 FOOD & FORAGE SUPPLIES		920			920-
		117 POSTAGE		1,110		3,000	1,890
SUBTOTAL FOR SUPPLYS&MATL				2,459		14,719	12,260
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,270			1,270-
		302 TELECOMMUNICATIONS EQUIPMENT		620			620-
		337 BOOKS-OTHER		56,550		10,000	46,550-
SUBTOTAL FOR PROPTY&EQUIP				58,440		10,000	48,440-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,861			12,861-
		402 TELEPHONE & OTHER COMMUNICATNS		1,139		17,439	16,300
		403 OFFICE SERVICES		260,410		202,000	58,410-
		412 RENTALS OF MISC.EQUIP		951		3,071	2,120
		414 RENTALS - LAND BLDGS & STRUCTS		234,456		252,939	18,483
		417 ADVERTISING		40,000		32,000	8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210		4,400	3,190
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		86,925		28,700	58,225-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,400		5,000	1,600
SUBTOTAL FOR OTHR SER&CHR				641,452		545,549	95,903-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				540	540
		622 TEMPORARY SERVICES		600			600-
		686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,600		540	10,060-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		100			100-
SUBTOTAL FOR FXD MIS CHGS				100			100-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				713,051		570,808	142,243-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				713,051		570,808	142,243-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		135,650		763,655	628,005
		101 PRINTING SUPPLIES		7,000		5,000	2,000-
		110 FOOD & FORAGE SUPPLIES		6,000		5,000	1,000-
		117 POSTAGE		37,400		5,000	32,400-
		199 DATA PROCESSING SUPPLIES		55,500		11,500	44,000-
SUBTOTAL FOR SUPPLYS&MATL				281,550		830,155	548,605
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,080			37,080-
		302 TELECOMMUNICATIONS EQUIPMENT		83,540			83,540-
		314 OFFICE FURITURE		92,800			92,800-
		315 OFFICE EQUIPMENT		140		3,500	3,360-
		319 SECURITY EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		170,180		10,000	160,180-
		337 BOOKS-OTHER		164,500		75,000	89,500-
SUBTOTAL FOR PROPTY&EQUIP				558,240		88,500	469,740-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088	
		400 CONTRACTUAL SERVICES-GENERAL		37,700			37,700-
		402 TELEPHONE & OTHER COMMUNICATNS		6,600			6,600-
		403 OFFICE SERVICES		8,380			8,380-
		412 RENTALS OF MISC.EQUIP		190,110		250,000	59,890
		417 ADVERTISING		23,000			23,000-
	856001	42C HEAT LIGHT & POWER		570,171		586,564	16,393
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,000		5,000	37,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
		453 OVERNIGHT TRVL EXP-GENERAL		16,140		50,000	33,860
		454 OVERNIGHT TRVL EXP-SPECIAL		34,120		2,000	32,120-
SUBTOTAL FOR OTHR SER&CHR				1,741,209		1,705,652	35,557-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		63,000				63,000-
		608	MAINT & REP GENERAL		5,400				5,400-
		612	OFFICE EQUIPMENT MAINTENANCE		9,310		10,000		690
		613	DATA PROCESSING EQUIPMENT	1	108,500			1-	108,500-
		615	PRINTING CONTRACTS		4,840				4,840-
		622	TEMPORARY SERVICES		10,750		9,750		1,000-
		624	CLEANING SERVICES	1	4,000			1-	4,000-
		633	TRANSPORTATION EXPENDITURES	1	3,000			1-	3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,490			1-	5,490-
		684	PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
		686	PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	244,290		19,750	5-	224,540-
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 0211	5	2,827,289		2,644,057	5-	183,232-
BUDGET CODE: 0214 First Deputy Mayor									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10		10,000		9,990
			SUBTOTAL FOR SUPPLYS&MATL		10		10,000		9,990
30	PROPTY&EQUIP	337	BOOKS-OTHER		540				540-
			SUBTOTAL FOR PROPTY&EQUIP		540				540-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,200				2,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		690				690-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,150				4,150-
			SUBTOTAL FOR OTHR SER&CHR		7,040				7,040-
			SUBTOTAL FOR BUDGET CODE 0214		7,590		10,000		2,410
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1		10,000		9,999
		109	FUEL OIL		4,500				4,500-
		110	FOOD & FORAGE SUPPLIES		74,890		100,000		25,110
			SUBTOTAL FOR SUPPLYS&MATL		79,391		110,000		30,609
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		630				630-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				630			630-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,150			2,150-
		412 RENTALS OF MISC.EQUIP		66,580		50,000	16,580-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350-
SUBTOTAL FOR OTHR SER&CHR				71,080		50,000	21,080-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500			1,500-
		608 MAINT & REP GENERAL		9,000			9,000-
		615 PRINTING CONTRACTS		700			700-
		622 TEMPORARY SERVICES		137,699		90,000	47,699-
SUBTOTAL FOR CNTRCTL SVCS				148,899		90,000	58,899-
SUBTOTAL FOR BUDGET CODE 0218				300,000		250,000	50,000-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30		7,000	6,970
SUBTOTAL FOR SUPPLYS&MATL				30		7,000	6,970
30	PROPTY&EQUIP	337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				500			500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,225			3,225-
		451 NON OVERNIGHT TRVL EXP-GENERAL		95			95-
SUBTOTAL FOR OTHR SER&CHR				3,320			3,320-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		990			990-
		686 PROF SERV OTHER		19,900			19,900-
SUBTOTAL FOR CNTRCTL SVCS				20,890			20,890-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		125			125-
SUBTOTAL FOR FXD MIS CHGS				125			125-
SUBTOTAL FOR BUDGET CODE 0274				24,865		7,000	17,865-
TOTAL FOR FIRST DEPUTY MAYOR			5	3,159,744		2,911,057	5- 248,687-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-OTPS		6	4,734,768	1	4,183,548	5- 551,220-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422,259	4,734,768	1,438,652	4,183,548	551,220-
FINANCIAL PLAN SAVINGS				50,000-	50,000-
APPROPRIATION		4,734,768		4,133,548	601,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,548,057		3,963,065	584,992-
OTHER CATEGORICAL		16,228			16,228-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		170,483		170,483	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,734,768		4,133,548	601,220-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	1,923,062	29	1,700,000	223,062-
		SUBTOTAL FOR F/T SALARIED	29	1,923,062	29	1,700,000	223,062-
		SUBTOTAL FOR BUDGET CODE A003	29	1,923,062	29	1,700,000	223,062-
		TOTAL FOR	29	1,923,062	29	1,700,000	223,062-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,627,892	30	2,305,134	322,758-
		SUBTOTAL FOR F/T SALARIED	17	2,627,892	30	2,305,134	322,758-
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		043 SHIFT DIFFERENTIAL		500			500-
		046 TERMINAL LEAVE		498,708		698,708	200,000
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		961,753		1,161,253	199,500
		SUBTOTAL FOR BUDGET CODE 0401	17	3,640,516	30	3,517,258	123,258-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	290,083	9	583,012	292,929
		SUBTOTAL FOR F/T SALARIED	9	290,083	9	583,012	292,929
		SUBTOTAL FOR BUDGET CODE 0402	9	290,083	9	583,012	292,929
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,987,655	35	3,014,012	26,357
			22				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	2,987,655	35	3,014,012			26,357
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 0403			35	2,988,155	35	3,014,012			25,857
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,557,593	17	1,573,008			15,415
SUBTOTAL FOR F/T SALARIED			17	1,557,593	17	1,573,008			15,415
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,560,093	17	1,575,508			15,415
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			78	8,478,847	91	8,689,790		13	210,943
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,852,456	23	1,867,950			15,494
SUBTOTAL FOR F/T SALARIED			23	1,852,456	23	1,867,950			15,494
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		416		461			45
SUBTOTAL FOR AMT TO SCHED				416		461			45
SUBTOTAL FOR BUDGET CODE 0411			23	1,852,872	23	1,868,411			15,539
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	913,552	12	921,996			8,444
SUBTOTAL FOR F/T SALARIED			12	913,552	12	921,996			8,444
SUBTOTAL FOR BUDGET CODE 0413			12	913,552	12	921,996			8,444

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,746,731	19	1,762,877	16,146
SUBTOTAL FOR F/T SALARIED			19	1,746,731	19	1,762,877	16,146
SUBTOTAL FOR BUDGET CODE 0416			19	1,746,731	19	1,762,877	16,146
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,513,155	54	4,553,284	40,129
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,358,865	19	1,368,828	9,963
SUBTOTAL FOR F/T SALARIED			19	1,358,865	19	1,368,828	9,963
SUBTOTAL FOR BUDGET CODE 0420			19	1,358,865	19	1,368,828	9,963
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,198,474	30	2,219,703	21,229
SUBTOTAL FOR F/T SALARIED			30	2,198,474	30	2,219,703	21,229
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		1,084		1,200	116
SUBTOTAL FOR AMT TO SCHED				1,084		1,200	116
SUBTOTAL FOR BUDGET CODE 0421			30	2,203,164	30	2,224,509	21,345
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			49	3,562,029	49	3,593,337	31,308
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	886,099	13	896,192	10,093

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			13	886,099	13	896,192	10,093
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
SUBTOTAL FOR UNSALARIED				91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		90,000		60,000	30,000-
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				107,000		77,000	30,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,284		11,389	1,105
SUBTOTAL FOR AMT TO SCHED				10,284		11,389	1,105
SUBTOTAL FOR BUDGET CODE 0423			13	1,094,444	13	1,075,642	18,802-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,443,692	25	2,484,579	40,887
SUBTOTAL FOR F/T SALARIED			25	2,443,692	25	2,484,579	40,887
SUBTOTAL FOR BUDGET CODE 0431			25	2,443,692	25	2,484,579	40,887
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,077,604	23	2,122,693	3 45,089
SUBTOTAL FOR F/T SALARIED			20	2,077,604	23	2,122,693	3 45,089
SUBTOTAL FOR BUDGET CODE 0432			20	2,077,604	23	2,122,693	3 45,089
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,090,433	12	1,100,386	9,953
SUBTOTAL FOR F/T SALARIED			12	1,090,433	12	1,100,386	9,953
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,994		4,424	430
SUBTOTAL FOR AMT TO SCHED				3,994		4,424	430
SUBTOTAL FOR BUDGET CODE 0433			12	1,094,427	12	1,104,810	10,383
BUDGET CODE: 0451 Federal Funds							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	409,426	7	413,847			4,421
SUBTOTAL FOR F/T SALARIED			7	409,426	7	413,847			4,421
SUBTOTAL FOR BUDGET CODE 0451			7	409,426	7	413,847			4,421
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	919,646	17	1,144,977			225,331
SUBTOTAL FOR F/T SALARIED			17	919,646	17	1,144,977			225,331
SUBTOTAL FOR BUDGET CODE 0455			17	919,646	17	1,144,977			225,331
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,792,420	68	5,845,517			53,097
SUBTOTAL FOR F/T SALARIED			68	5,792,420	68	5,845,517			53,097
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
SUBTOTAL FOR UNSALARIED				83,921		83,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				112,560		112,560			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,815		5,333			518
SUBTOTAL FOR AMT TO SCHED				4,815		5,333			518
SUBTOTAL FOR BUDGET CODE 0462			68	5,993,716	68	6,047,331			53,615
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			162	14,032,955	165	14,393,879	3		360,924
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,164,148	29	2,185,373			21,225
SUBTOTAL FOR F/T SALARIED			29	2,164,148	29	2,185,373			21,225

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0441	29	2,164,148	29	2,185,373	21,225
	TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	29	2,164,148	29	2,185,373	21,225
	TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	401	34,674,196	417	35,115,663	16 441,467

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	401	34,674,196	417	35,115,663	441,467
FINANCIAL PLAN SAVINGS	6	195,186	6	390,373	195,187
APPROPRIATION	407	34,869,382	423	35,506,036	636,654

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,968,995	23,548,731	579,736
OTHER CATEGORICAL	1,560,093	1,575,508	15,415
CAPITAL FUNDS - I.F.A.	5,993,716	6,047,331	53,615
STATE			
FEDERAL - C.D.	3,017,506	2,775,642	241,864-
FEDERAL - OTHER	1,329,072	1,558,824	229,752
INTRA-CITY SALES			
TOTAL	34,869,382	35,506,036	636,654

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	169,705-169,705	1	169,705	169,705
10026	ADMINISTRATIVE STAFF ANALYST	106,012-207,518	9	149,166	1,342,492
06088	BUDGET ANALYST (OMB)	43,618- 99,830	265	68,553	18,166,488
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	97,850-207,518	77	134,094	10,325,216
56057	COMMUNITY ASSOCIATE	35,462- 35,462	1	35,462	35,462
10074	COMPUTER OPERATIONS MANAGER	123,767-123,767	1	123,767	123,767
13622	COMPUTER SPECIALIST (OPERATIONS)	76,551- 76,551	1	76,551	76,551
10050	COMPUTER SYSTEMS MANAGER	138,921-182,292	5	154,899	774,497
40141	DEPUTY DIRECTOR OF MANAGEMENT & BUDGET	207,518-207,518	1	207,518	207,518
30106	DEPUTY GENERAL COUNSEL (OMB)	153,139-153,139	1	153,139	153,139
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	207,518-207,518	1	207,518	207,518
40145	DIRECTOR OF MANAGEMENT & BUDGET	226,366-226,366	1	226,366	226,366
95005	EXECUTIVE AGENCY COUNSEL	204,251-204,251	1	204,251	204,251
13264	EXECUTIVE ASSISTANT TO THE DIRECTOR OF MANAGEMENT & BUDGET	215,291-215,291	1	215,291	215,291
05363	STATISTICAL SECRETARY (OMB)	38,956- 76,220	15	58,669	880,029
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,013- 45,013	1	45,013	45,013
TOTAL FOR OBJECT 001			382		33,153,303

POSITION SCHEDULE FOR U/A 040			382		33,153,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		3,558,339
TOTAL FOR U/A 040			423		36,711,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN							
60 CNTRCTL SVCS		686 PROF SERV OTHER		380,577		348,281	32,296-
		SUBTOTAL FOR CNTRCTL SVCS		380,577		348,281	32,296-
		SUBTOTAL FOR BUDGET CODE A500		380,577		348,281	32,296-
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN							
40 OTHR SER&CHR		417 ADVERTISING		82,000			82,000-
		SUBTOTAL FOR OTHR SER&CHR		82,000			82,000-
		SUBTOTAL FOR BUDGET CODE A505		82,000			82,000-
BUDGET CODE: A601 DRMS - Aeon Nexus - ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	206,885			1- 206,885-
		SUBTOTAL FOR CNTRCTL SVCS	1	206,885			1- 206,885-
		SUBTOTAL FOR BUDGET CODE A601	1	206,885			1- 206,885-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,313			4,313-
		101 PRINTING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,313			6,313-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,172			7,172-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		321,085			321,085-
		453 OVERNIGHT TRVL EXP-GENERAL		426			426-
		SUBTOTAL FOR OTHR SER&CHR		328,683			328,683-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,788		75,000	35,212
		686 PROF SERV OTHER		14,125			14,125-
		SUBTOTAL FOR CNTRCTL SVCS		53,913		75,000	21,087
		SUBTOTAL FOR BUDGET CODE A602		388,909		75,000	313,909-
BUDGET CODE: A608 Public Notices Hold Code - ADMIN							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	417 ADVERTISING	2							2-
	SUBTOTAL FOR OTHR SER&CHR		2							2-
	SUBTOTAL FOR BUDGET CODE A608		2							2-
BUDGET CODE: A801 NDRC Agency OTPS Costs										
10	SUPPLYS&MATL	117 POSTAGE	500							500-
	SUBTOTAL FOR SUPPLYS&MATL		500							500-
	SUBTOTAL FOR BUDGET CODE A801		500							500-
BUDGET CODE: E041 HURRICANE SANDY										
30	PROPTY&EQUIP	337 BOOKS-OTHER	6,600							6,600-
	SUBTOTAL FOR PROPTY&EQUIP		6,600							6,600-
	SUBTOTAL FOR BUDGET CODE E041		6,600							6,600-
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			1		1,071,473			429,281	1-	642,192-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0405 DIR OMB EXP & CAP										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS	69,801					167,039		97,238
	SUBTOTAL FOR OTHR SER&CHR		69,801					167,039		97,238
	SUBTOTAL FOR BUDGET CODE 0405		69,801					167,039		97,238
BUDGET CODE: 0406 OTPS-OMB										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		14,680		5,000		9,680-
			101 PRINTING SUPPLIES		16,659		25,000		8,341
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
			106 MOTOR VEHICLE FUEL		3,800		5,000		1,200
			117 POSTAGE		4,500		4,500		
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		15,500		7,500		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		84,982		75,343		9,639-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			314 OFFICE FURITURE		109,000		1,000		108,000-
			315 OFFICE EQUIPMENT		1,300		500		800-
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		15,400		5,400		10,000-
			337 BOOKS-OTHER		222,699		176,500		46,199-
			SUBTOTAL FOR PROPTY&EQUIP		358,899		193,900		164,999-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		4,201		3,000		1,201-
			402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
			403 OFFICE SERVICES		35,979		10,000		25,979-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,688,550		3,945,360		256,810
			412 RENTALS OF MISC.EQUIP		80,000		80,000		
			417 ADVERTISING		2,500		2,500		
		856001	42C HEAT LIGHT & POWER		290,945		290,472		473-
		858001	42G DATA PROCESSING SERVICES		61,589		61,589		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,300		2,500		1,800-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		2,500		1,000-
			499 OTHER EXPENSES - GENERAL				377,000		377,000
			SUBTOTAL FOR OTHR SER&CHR		4,601,959		5,205,316		603,357
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	84,121	2	40,000		44,121-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	2	82,139	1	80,439
			613 DATA PROCESSING EQUIPMENT	6	741,659	6	260,989		480,670-
			624 CLEANING SERVICES	1	3,770	1	79,240		75,470
			633 TRANSPORTATION EXPENDITURES	1	49,000	1	30,000		19,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	100,000	50,000
		686 PROF SERV OTHER		331,500			331,500-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,261,750	13	592,368	1 669,382-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
	856001	79D TRAINING CITY EMPLOYEES		11,524		2,400	9,124-
		794 TRAINING CITY EMPLOYEES		74,736		118,860	44,124
		SUBTOTAL FOR FXD MIS CHGS		89,260		124,260	35,000
		SUBTOTAL FOR BUDGET CODE 0406	12	6,396,850	13	6,191,187	1 205,663-
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		2,801		3,101	300
		337 BOOKS-OTHER		712		712	
		SUBTOTAL FOR PROPTY&EQUIP		4,516		4,816	300
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		94,262		93,736	526-
		417 ADVERTISING		35,000		33,000	2,000-
	856001	42C HEAT LIGHT & POWER		6,113		6,113	
		432 LEASING OF DATA PROC EQUIP		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR		149,999		147,173	2,826-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	484	2	624	140
		624 CLEANING SERVICES	1		1	1,860	1,860
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400	
		686 PROF SERV OTHER	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,384	5	3,384	2,000
		SUBTOTAL FOR BUDGET CODE 0407	5	156,701	5	156,175	526-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		390,887		417,598			26,711
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		409,820		436,531			26,711
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	448,416	1	475,127			26,711
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		22,500		25,000			2,500
		403 OFFICE SERVICES		5,500		3,000			2,500-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		907,414		918,715			11,301
		417 ADVERTISING		14,500		14,500			
	856001	42C HEAT LIGHT & POWER		28,394		28,394			
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		1,018,437		1,029,738			11,301
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	1,141,421	4	1,152,722			11,301
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765			
		101 PRINTING SUPPLIES		3,998		3,998			
		117 POSTAGE		3,500		3,500			
		199 DATA PROCESSING SUPPLIES		1,335		1,335			
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		350		350			
		337 BOOKS-OTHER		2,571		2,571			
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921			
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476			
	856001	42C HEAT LIGHT & POWER		7,482		7,482			
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958			
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			22	8,240,166	23	8,169,227	1		70,939-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	9,311,639	23	8,598,508			713,131-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,352,609	9,311,639	6,411,060	8,598,508	713,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,311,639		8,598,508	713,131-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,396,850		6,191,187	205,663-
OTHER CATEGORICAL		475,393		502,104	26,711
CAPITAL FUNDS - I.F.A.		1,141,421		1,152,722	11,301
STATE					
FEDERAL - C.D.		1,215,574		579,456	636,118-
FEDERAL - OTHER		82,401		173,039	90,638
INTRA-CITY SALES					
TOTAL		9,311,639		8,598,508	713,131-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	171,657	
		SUBTOTAL FOR F/T SALARIED	1	171,657	1	171,657	
		SUBTOTAL FOR BUDGET CODE 0559	1	171,657	1	171,657	
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,625	4	272,566	1,941
		SUBTOTAL FOR F/T SALARIED	4	270,625	4	272,566	1,941
		SUBTOTAL FOR BUDGET CODE 0587	4	270,625	4	272,566	1,941
BUDGET CODE: 5003 Justice Assistance Grant (JAG) FFY'15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,815,574			35-
		SUBTOTAL FOR F/T SALARIED	35	1,815,574			35-
		SUBTOTAL FOR BUDGET CODE 5003	35	1,815,574			35-
		TOTAL FOR	40	2,257,856	5	444,223	35-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,999	1	108,036	1,037
		SUBTOTAL FOR F/T SALARIED	1	106,999	1	108,036	1,037
		SUBTOTAL FOR BUDGET CODE 0501	1	106,999	1	108,036	1,037
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,058		5,602	544
		SUBTOTAL FOR F/T SALARIED		5,058		5,602	544
		SUBTOTAL FOR BUDGET CODE 0511		5,058		5,602	544

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,948,237	21	1,947,198	1,039-
		SUBTOTAL FOR F/T SALARIED	21	1,948,237	21	1,947,198	1,039-
		SUBTOTAL FOR BUDGET CODE 0521	21	1,948,237	21	1,947,198	1,039-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,496	4	381,237	1,741
		SUBTOTAL FOR F/T SALARIED	4	379,496	4	381,237	1,741
		SUBTOTAL FOR BUDGET CODE 0552	4	379,496	4	381,237	1,741
BUDGET CODE: 5011 JRI - CRIMINAL JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,443			2-
		SUBTOTAL FOR F/T SALARIED	2	36,443			2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,529			
		SUBTOTAL FOR FRINGE BENES		17,529			
		SUBTOTAL FOR BUDGET CODE 5011	2	53,972			2-
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,542			1-
		SUBTOTAL FOR F/T SALARIED	1	140,542			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,702			
		SUBTOTAL FOR FRINGE BENES		65,702			
		SUBTOTAL FOR BUDGET CODE 5012	1	206,244			1-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	29	2,700,006	26	2,442,073	3-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	69	4,957,862	31	2,886,296	38-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	4,957,862	31	2,886,296	2,071,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	69	4,957,862	31	2,886,296	2,071,566-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,226,893		2,226,891	2-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		379,496		381,237	1,741
STATE		270,625		272,566	1,941
FEDERAL - C.D.					
FEDERAL - OTHER		2,080,848		5,602	2,075,246-
INTRA-CITY SALES					
TOTAL		4,957,862		2,886,296	2,071,566-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13259	ASSISTANT TO THE DEPUTY MAYOR	226,366-226,366	1	226,366	226,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,617- 50,474	2	46,046	92,091
56057	COMMUNITY ASSOCIATE	50,474- 50,474	1	50,474	50,474
95005	EXECUTIVE AGENCY COUNSEL	107,472-171,657	4	131,413	525,651
06405	MAYORAL OFFICE ASSISTANT	55,948- 55,948	1	55,948	55,948
06423	MAYORAL PROGRAM COORDINATOR (MA)	47,509- 47,509	1	47,509	47,509
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	55,105-156,000	30	87,638	2,629,126
05277	RESEARCH PROJECTS COORDINATOR (MA)	47,813- 52,788	2	50,301	100,601
0668A	SPECIAL ASSISTANT (MA)-MGRL	56,650-190,550	17	97,941	1,665,001
TOTAL FOR OBJECT 001			59		5,392,767

POSITION SCHEDULE FOR U/A 050			59		5,392,767
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-28		-2,559,279
TOTAL FOR U/A 050			31		2,833,488

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		6,611			6,611-
		SUBTOTAL FOR CNTRCTL SVCS		6,611			6,611-
		SUBTOTAL FOR BUDGET CODE 050E		6,611			6,611-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,002		1,762	760
		SUBTOTAL FOR SUPPLYS&MATL		1,002		1,762	760
30		PROPTY&EQUIP 337 BOOKS-OTHER		760			760-
		SUBTOTAL FOR PROPTY&EQUIP		760			760-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		3,238		3,238	
		SUBTOTAL FOR BUDGET CODE 0501		5,000		5,000	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		41,842		60,137	18,295
		110 FOOD & FORAGE SUPPLIES		1,300			1,300-
		117 POSTAGE		1,741		1,741	
		SUBTOTAL FOR SUPPLYS&MATL		44,883		61,878	16,995

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		4,500					4,500-
		337 BOOKS-OTHER		14,857			14,857		
		SUBTOTAL FOR PROPTY&EQUIP		19,357			14,857		4,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		495					495-
		403 OFFICE SERVICES		450					450-
		412 RENTALS OF MISC.EQUIP		100					100-
		417 ADVERTISING		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			1,000		5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		4,000			1,000		3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR		15,045			4,000		11,045-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	350				1-	350-
		622 TEMPORARY SERVICES	1	1,365	1		365		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,715	1		365	1-	1,350-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		100					100-
		SUBTOTAL FOR FXD MIS CHGS		100					100-
		SUBTOTAL FOR BUDGET CODE 0531	2	81,100	1		81,100	1-	
		BUDGET CODE: 0533 Safe Horizon							
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1		3,246,015		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1		3,246,015		
		SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1		3,246,015		
		BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT							
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		408,708					408,708-
		SUBTOTAL FOR CNTRCTL SVCS		408,708					408,708-
		SUBTOTAL FOR BUDGET CODE 5012		410,708					410,708-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 5013		500,000			500,000-
BUDGET CODE: 5014 Alternative-to-Incarceration							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,073,310			2,073,310-
		SUBTOTAL FOR CNTRCTL SVCS		2,073,310			2,073,310-
		SUBTOTAL FOR BUDGET CODE 5014		2,073,310			2,073,310-
BUDGET CODE: 5015 Second Chance Act Reentry Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		518,750			518,750-
		SUBTOTAL FOR CNTRCTL SVCS		518,750			518,750-
		SUBTOTAL FOR BUDGET CODE 5015		518,750			518,750-
BUDGET CODE: 5016 Smart Defense Initiative							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		345,285			345,285-
		SUBTOTAL FOR CNTRCTL SVCS		345,285			345,285-
		SUBTOTAL FOR BUDGET CODE 5016		345,285			345,285-
BUDGET CODE: 5017 McArthur Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	75,000		1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000		1-	75,000-
		SUBTOTAL FOR BUDGET CODE 5017	1	250,000		1-	250,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	7,436,779	2	3,332,115	2-	4,104,664-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	7,441,779	2	3,337,115	2-	4,104,664-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,441,779		3,337,115	4,104,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,441,779		3,337,115	4,104,664-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,100		91,100	
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,073,310			2,073,310-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,781,354			1,781,354-
INTRA-CITY SALES					
TOTAL		7,441,779		3,337,115	4,104,664-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	259,562	5	20,727	238,835-
		SUBTOTAL FOR F/T SALARIED	5	259,562	5	20,727	238,835-
		SUBTOTAL FOR BUDGET CODE 0645	5	259,562	5	20,727	238,835-
		TOTAL FOR	5	259,562	5	20,727	238,835-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,004,918	56	4,423,617	2 418,699
		SUBTOTAL FOR F/T SALARIED	54	4,004,918	56	4,423,617	2 418,699
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	54	4,106,151	56	4,524,850	2 418,699
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,649,615	31	1,669,635	20,020
		SUBTOTAL FOR F/T SALARIED	31	1,649,615	31	1,669,635	20,020
03 UNSALARIED		031 UNSALARIED		135,158		137,160	2,002
		SUBTOTAL FOR UNSALARIED		135,158		137,160	2,002
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		5,868		6,499			631
SUBTOTAL FOR AMT TO SCHED					5,868		6,499		631
SUBTOTAL FOR BUDGET CODE 0602				31	1,798,479	31	1,821,132		22,653
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	57,908	1	58,660			752
SUBTOTAL FOR F/T SALARIED				1	57,908	1	58,660		752
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	74,997	1	75,749		752
BUDGET CODE: 0604 ADMINISTRATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	680,248	6	681,000			752
SUBTOTAL FOR F/T SALARIED				6	680,248	6	681,000		752
SUBTOTAL FOR BUDGET CODE 0604				6	680,248	6	681,000		752
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	577,073	10	582,430			5,357
SUBTOTAL FOR F/T SALARIED				10	577,073	10	582,430		5,357
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	613,052	10	618,409		5,357

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,994	6	382,396	6,402
		SUBTOTAL FOR F/T SALARIED	6	375,994	6	382,396	6,402
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	432,637	6	439,039	6,402
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,136,895	10	1,148,959	12,064
		SUBTOTAL FOR F/T SALARIED	10	1,136,895	10	1,148,959	12,064
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	1,274,121	10	1,286,185	12,064
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,249,639	21	1,253,106	3,467
		SUBTOTAL FOR F/T SALARIED	21	1,249,639	21	1,253,106	3,467
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	21	1,273,806	21	1,277,273	3,467

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,437	5	158,666	229
SUBTOTAL FOR F/T SALARIED			5	158,437	5	158,666	229
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	201,287	5	201,516	229
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000			70,000-
SUBTOTAL FOR F/T SALARIED				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 0618				70,000			70,000-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# 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	421,756	4	43,509	378,247-
SUBTOTAL FOR F/T SALARIED		4	421,756	4	43,509	378,247-
SUBTOTAL FOR BUDGET CODE 0625		4	421,756	4	43,509	378,247-
TOTAL FOR OFFICE OF LABOR RELATIONS		148	11,799,353	150	11,821,481	2 22,128
TOTAL FOR OFF OF LABOR RELATIONS-PS		153	12,058,915	155	11,842,208	2 216,707-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	12,058,915	155	11,842,208	216,707-
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	134	11,123,771	136	10,907,064	216,707-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,536,592	7,987,520	450,928
OTHER CATEGORICAL	3,512,182	2,843,795	668,387-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	74,997	75,749	752
TOTAL	11,123,771	10,907,064	216,707-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,593- 70,154	3	67,566	202,697
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	78,350-143,286	7	113,891	797,236
10025	ADMINISTRATIVE MANAGER	80,000-135,960	4	103,652	414,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,992-103,992	1	103,992	103,992
10026	ADMINISTRATIVE STAFF ANALYST	128,971-128,971	1	128,971	128,971
30087	AGENCY ATTORNEY	85,029- 91,386	2	88,208	176,415
82950	AGENCY CHIEF CONTRACTING OFFICER	85,528- 85,528	1	85,528	85,528
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	123,600-204,103	7	151,625	1,061,374
30098	ASSOCIATE COUNSEL (OLR)	154,500-154,500	1	154,500	154,500
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
21744	CITY RESEARCH SCIENTIST	70,286- 70,286	1	70,286	70,286
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,556- 52,345	9	44,264	398,375
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 43,260	6	38,417	230,501
56057	COMMUNITY ASSOCIATE	35,683- 59,385	12	45,238	542,854
56058	COMMUNITY COORDINATOR	50,362- 50,362	1	50,362	50,362
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,400- 82,400	1	82,400	82,400
13631	COMPUTER ASSOCIATE (SOFTWARE)	75,190- 98,283	2	86,737	173,473
13622	COMPUTER SPECIALIST (OPERATIONS)	94,883- 94,883	1	94,883	94,883
10050	COMPUTER SYSTEMS MANAGER	116,881-155,710	2	136,296	272,591
30100	COUNSEL (OLR)	191,807-191,807	1	191,807	191,807
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,721- 43,721	1	43,721	43,721
06361	DEPUTY ASSISTANT COUNSEL (OLR)	60,873- 98,746	10	74,090	740,904
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	204,103-221,708	2	212,906	425,811
06409	DIRECTOR EMPLOYEE ASSISTANCE PROGRAM	126,278-126,278	1	126,278	126,278
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	51,085- 61,526	11	54,798	602,781
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	203,681-203,681	1	203,681	203,681
95005	EXECUTIVE AGENCY COUNSEL	150,007-150,007	1	150,007	150,007
40235	INSURANCE ADVISOR	58,352- 58,352	1	58,352	58,352
40236	INSURANCE ADVISOR (HEALTH)	66,136- 87,871	2	77,004	154,007
13368	LABOR RELATIONS ANALYST	54,109- 71,000	8	60,023	480,185
12752	LABOR RELATIONS ANALYST TRAINEE	42,393- 45,782	2	44,088	88,175
40502	MANAGEMENT AUDITOR	59,964- 59,964	1	59,964	59,964
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 85,907	11	57,642	634,067
51110	PUBLIC HEALTH EDUCATOR	75,000- 75,000	1	75,000	75,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,944- 42,839	2	40,392	80,783
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	85,000- 85,000	1	85,000	85,000
06738	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (OLR)	55,000- 55,000	1	55,000	55,000
12626	STAFF ANALYST	68,485- 68,485	1	68,485	68,485
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	57,537- 57,537	1	57,537	57,537
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

TOTAL FOR OBJECT 001

127

9,959,977

POSITION SCHEDULE FOR U/A 061	127	9,959,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	705,825
TOTAL FOR U/A 061	136	10,665,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 0645		50,000				50,000-
			TOTAL FOR		50,000				50,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		6,000		1,000-
			101 PRINTING SUPPLIES		800		800		
			199 DATA PROCESSING SUPPLIES		966		966		
			SUBTOTAL FOR SUPPLYS&MATL		17,719		16,719		1,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT				1,000		1,000
			337 BOOKS-OTHER		356		356		
			SUBTOTAL FOR PROPTY&EQUIP		1,850		2,850		1,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		929,749		2,759,000		1,829,251
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		9,624		12,324		2,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		625		1,000		375
			SUBTOTAL FOR OTHR SER&CHR		944,998		2,782,324		1,837,326
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1		1	1,500		1,500
			682 PROF SERV LEGAL SERVICES		377,257		235,000		142,257-
			686 PROF SERV OTHER	1		1	110,273		110,273
			SUBTOTAL FOR CNTRCTL SVCS	2	377,257	2	346,773		30,484-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		750				750-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				750				750-
SUBTOTAL FOR BUDGET CODE 0602			2	1,342,574	2	3,148,666		1,806,092
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL				1,000		1,000
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		41,000		50,627		9,627
SUBTOTAL FOR SUPPLYS&MATL				62,247		70,874		8,627
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
		302 TELECOMMUNICATIONS EQUIPMENT		832		832		
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		590		1,190		600
		337 BOOKS-OTHER		47,600		16,850		30,750-
SUBTOTAL FOR PROPTY&EQUIP				50,385		20,235		30,150-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400 CONTRACTUAL SERVICES-GENERAL		36,251		44,592		8,341
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		3,625		10,000		6,375
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,325,400		3,435,503		110,103
		412 RENTALS OF MISC.EQUIP		5,900		8,900		3,000
		417 ADVERTISING		500		500		
		427 DATA PROCESSING SERVICES		4,000		5,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				3,454,186		3,583,005		128,819
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	46,228	1	28,228		18,000-
		682 PROF SERV LEGAL SERVICES	2	327,743	2	5,000		322,743-
		684 PROF SERV COMPUTER SERVICES			1	250,000	1	250,000
		686 PROF SERV OTHER	1	116,594	1	116,594		
SUBTOTAL FOR CNTRCTL SVCS			6	511,923	7	421,180	1	90,743-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0604		6	4,078,741	7	4,095,294	16,553
BUDGET CODE: 0607 PACES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		1,000	800
	199 DATA PROCESSING SUPPLIES		500		500	
SUBTOTAL FOR SUPPLYS&MATL			700		1,500	800
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		2,400		400	2,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,611		27,824	17,213
SUBTOTAL FOR OTHR SER&CHR			13,291		28,504	15,213
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,217	1	662	11,555-
	686 PROF SERV OTHER	1	300	1	300	
SUBTOTAL FOR CNTRCTL SVCS		2	12,517	2	962	11,555-
SUBTOTAL FOR BUDGET CODE 0607		2	27,728	2	32,186	4,458
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
SUBTOTAL FOR OTHR SER&CHR			324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609			324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
60 CNTRCTL SVCS	686 PROF SERV OTHER		5,999			5,999-
SUBTOTAL FOR CNTRCTL SVCS			5,999			5,999-
SUBTOTAL FOR BUDGET CODE 0618			5,999			5,999-
BUDGET CODE: 0625 NYCHA - EAP						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,730			14,730-
		SUBTOTAL FOR OTHR SER&CHR		14,730			14,730-
		SUBTOTAL FOR BUDGET CODE 0625		14,730			14,730-
TOTAL FOR OFFICE OF LABOR RELATIONS			10	5,793,772	11	7,600,146	1 1,806,374
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	5,843,772	11	7,600,146	1 1,756,374

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,747,037	5,843,772	3,854,390	7,600,146	1,756,374
FINANCIAL PLAN SAVINGS		10,452		6,452	4,000-
APPROPRIATION		5,854,224		7,606,598	1,752,374

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,459,495		7,282,598	1,823,103
OTHER CATEGORICAL		394,729		324,000	70,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,854,224		7,606,598	1,752,374

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,170,987	12	1,205,987	35,000
		SUBTOTAL FOR F/T SALARIED	12	1,170,987	12	1,205,987	35,000
		SUBTOTAL FOR BUDGET CODE 0710	12	1,170,987	12	1,205,987	35,000
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,170,987	12	1,205,987	35,000
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,170,987	12	1,205,987	35,000

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,170,987	12	1,205,987	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	12	1,170,987	12	1,205,987	35,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,170,987	1,205,987	35,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,170,987	1,205,987	35,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	212,044-212,044	1	212,044	212,044
06405	MAYORAL OFFICE ASSISTANT	52,530- 52,530	1	52,530	52,530
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,620-126,690	8	95,502	764,015
TOTAL FOR OBJECT 001			10		1,028,589

POSITION SCHEDULE FOR U/A 070			10		1,028,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		205,718
TOTAL FOR U/A 070			12		1,234,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		1,892		8,842	6,950
		101 PRINTING SUPPLIES		90		200	110
		117 POSTAGE		800		1,500	700
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		2,782		10,642	7,860
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		90		100	10
		337 BOOKS-OTHER		7,480		10,150	2,670
		SUBTOTAL FOR PROPTY&EQUIP		7,970		11,060	3,090
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93		143	50
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		193,975		202,521	8,546
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,693		343	1,350-
		SUBTOTAL FOR OTHR SER&CHR		196,261		204,807	8,546
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,100			1-
		608 MAINT & REP GENERAL	1	80	1	200	120
		615 PRINTING CONTRACTS	1	2,400			1-
		622 TEMPORARY SERVICES			1	200	1
		660 ECONOMIC DEVELOPMENT	1	63	1	63	200
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	40,030			1-
		SUBTOTAL FOR CNTRCTL SVCS	6	46,725	4	515	2-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				260	260
		SUBTOTAL FOR FXD MIS CHGS				260	260
		SUBTOTAL FOR BUDGET CODE 0714	6	253,738	4	227,284	2-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	6	253,738	4	227,284	2-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS		6	253,738	4	227,284	2-	26,454-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		253,738		227,284	26,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		253,738		227,284	26,454-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		253,738		227,284	26,454-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		253,738		227,284	26,454-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0901 PASSPort CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,331,210		13	1,331,210
SUBTOTAL FOR F/T SALARIED					13	1,331,210		13	1,331,210
SUBTOTAL FOR BUDGET CODE 0901					13	1,331,210		13	1,331,210
BUDGET CODE: 0910 Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	745,223		9	745,223
SUBTOTAL FOR F/T SALARIED					9	745,223		9	745,223
SUBTOTAL FOR BUDGET CODE 0910					9	745,223		9	745,223
BUDGET CODE: 0911 Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	117,840		5	117,840
SUBTOTAL FOR F/T SALARIED					5	117,840		5	117,840
SUBTOTAL FOR BUDGET CODE 0911					5	117,840		5	117,840
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
BUDGET CODE: 0920 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	953,694		7	953,694
SUBTOTAL FOR F/T SALARIED					7	953,694		7	953,694
SUBTOTAL FOR BUDGET CODE 0920					7	953,694		7	953,694
BUDGET CODE: 0921 Executive IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	275,000		2	275,000
SUBTOTAL FOR F/T SALARIED					2	275,000		2	275,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0921			2	275,000	2	275,000			
BUDGET CODE: 0922 Exec HHS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	440,839	3	440,839	3	440,839	
SUBTOTAL FOR F/T SALARIED			3	440,839	3	440,839			
SUBTOTAL FOR BUDGET CODE 0922			3	440,839	3	440,839			
BUDGET CODE: 0930 First Deputy Director CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,000	5	450,000	5	450,000	
SUBTOTAL FOR F/T SALARIED			5	450,000	5	450,000			
SUBTOTAL FOR BUDGET CODE 0930			5	450,000	5	450,000			
BUDGET CODE: 0932 FDD HHS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	478,267	5	478,267	5	478,267	
SUBTOTAL FOR F/T SALARIED			5	478,267	5	478,267			
SUBTOTAL FOR BUDGET CODE 0932			5	478,267	5	478,267			
BUDGET CODE: 0941 General Counsel CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,205,254	18	1,205,254	18	1,205,254	
SUBTOTAL FOR F/T SALARIED			18	1,205,254	18	1,205,254			
SUBTOTAL FOR BUDGET CODE 0941			18	1,205,254	18	1,205,254			
BUDGET CODE: 0943 General Counsel IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,146,180	19	1,146,180	19	1,146,180	
SUBTOTAL FOR F/T SALARIED			19	1,146,180	19	1,146,180			
SUBTOTAL FOR BUDGET CODE 0943			19	1,146,180	19	1,146,180			
BUDGET CODE: 0944 Central Insurance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	908,589	15-	908,589-	15-	908,589-	
SUBTOTAL FOR F/T SALARIED			15	908,589	15-	908,589-			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342				342-	
		SUBTOTAL FOR ADD GRS PAY		342				342-	
		SUBTOTAL FOR BUDGET CODE 0944	15	908,931			15-	908,931-	
BUDGET CODE: 0945 General Counsel IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	988,932	16	988,932	
		SUBTOTAL FOR F/T SALARIED			16	988,932	16	988,932	
		SUBTOTAL FOR BUDGET CODE 0945			16	988,932	16	988,932	
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	440,000	5	440,000	
		SUBTOTAL FOR F/T SALARIED			5	440,000	5	440,000	
		SUBTOTAL FOR BUDGET CODE 0950			5	440,000	5	440,000	
BUDGET CODE: 0952 IT HNSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,423,600	13	1,423,600	
		SUBTOTAL FOR F/T SALARIED			13	1,423,600	13	1,423,600	
		SUBTOTAL FOR BUDGET CODE 0952			13	1,423,600	13	1,423,600	
BUDGET CODE: 0960 Intergov External Affairs CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	239,225	3	239,225	
		SUBTOTAL FOR F/T SALARIED			3	239,225	3	239,225	
		SUBTOTAL FOR BUDGET CODE 0960			3	239,225	3	239,225	
BUDGET CODE: 0970 Learning Mgmt CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	227,968	4	227,968	
		SUBTOTAL FOR F/T SALARIED			4	227,968	4	227,968	
		SUBTOTAL FOR BUDGET CODE 0970			4	227,968	4	227,968	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0972 LM HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	440,061	5	440,061
		SUBTOTAL FOR F/T SALARIED			5	440,061	5	440,061
		SUBTOTAL FOR BUDGET CODE 0972			5	440,061	5	440,061
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	816,984	14	816,984
		SUBTOTAL FOR F/T SALARIED			14	816,984	14	816,984
		SUBTOTAL FOR BUDGET CODE 0980			14	816,984	14	816,984
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	383,238	5	383,238
		SUBTOTAL FOR F/T SALARIED			5	383,238	5	383,238
		SUBTOTAL FOR BUDGET CODE 0981			5	383,238	5	383,238
BUDGET CODE: 0982 PrcAcel HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	447,000	5	447,000
		SUBTOTAL FOR F/T SALARIED			5	447,000	5	447,000
		SUBTOTAL FOR BUDGET CODE 0982			5	447,000	5	447,000
BUDGET CODE: 0990 Strategic Initiatives CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	2,406,936	28	2,406,936
		SUBTOTAL FOR F/T SALARIED			28	2,406,936	28	2,406,936
		SUBTOTAL FOR BUDGET CODE 0990			28	2,406,936	28	2,406,936
BUDGET CODE: 0991 Strategic Initiatives IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	453,310	6	453,310
		SUBTOTAL FOR F/T SALARIED			6	453,310	6	453,310
		SUBTOTAL FOR BUDGET CODE 0991			6	453,310	6	453,310

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			15	908,931	190	15,413,517	175	14,504,586
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0940 Office of Contract Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			106	5,480,266			106-	5,480,266-
SUBTOTAL FOR F/T SALARIED			106	5,480,266			106-	5,480,266-
SUBTOTAL FOR BUDGET CODE 0940			106	5,480,266			106-	5,480,266-
BUDGET CODE: 0942 Office of Contract Services - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			37	2,357,373			37-	2,357,373-
SUBTOTAL FOR F/T SALARIED			37	2,357,373			37-	2,357,373-
SUBTOTAL FOR BUDGET CODE 0942			37	2,357,373			37-	2,357,373-
TOTAL FOR D/M FOR OPERATIONS			143	7,837,639			143-	7,837,639-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			158	8,746,570	190	15,413,517	32	6,666,947

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	8,746,570	190	15,413,517	6,666,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	8,746,570	190	15,413,517	6,666,947

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,480,266		8,896,494	3,416,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,357,373		2,375,568	18,195
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		908,931		4,141,455	3,232,524
TOTAL		8,746,570		15,413,517	6,666,947

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	100,000-100,000	1	100,000	100,000
95005	EXECUTIVE AGENCY COUNSEL	100,000-145,000	2	122,500	245,000
06405	MAYORAL OFFICE ASSISTANT	34,220- 69,946	24	45,021	1,080,500
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,000- 67,581	4	56,270	225,081
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	59,023-140,000	40	87,024	3,480,962
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 59,500	7	53,839	376,875
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,000-198,652	10	113,145	1,131,453
TOTAL FOR OBJECT 001			88		6,639,871

POSITION SCHEDULE FOR U/A 090	88		6,639,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	102		7,696,214
TOTAL FOR U/A 090	190		14,336,085

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0944 Central Insurance Program							
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,500		7,500
			SUBTOTAL FOR CNTRCTL SVCS		7,500		7,500
			SUBTOTAL FOR BUDGET CODE 0944		7,500		7,500
			TOTAL FOR		7,500		7,500
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0940 Office of Contract Services							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000-
		100	SUPPLIES + MATERIALS - GENERAL		138,030	474,306	336,276
		199	DATA PROCESSING SUPPLIES		8,100	3,000	5,100-
			SUBTOTAL FOR SUPPLYS&MATL		148,130	477,306	329,176
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500	500	
		314	OFFICE FURITURE		2,500	2,500	
		315	OFFICE EQUIPMENT		2,270	2,770	500
		332	PURCH DATA PROCESSING EQUIPT		20,321	3,000	17,321-
		337	BOOKS-OTHER		128,600	1,100	127,500-
		338	LIBRARY BOOKS		250	250	
			SUBTOTAL FOR PROPTY&EQUIP		154,441	10,120	144,321-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		200		200-
		400	CONTRACTUAL SERVICES-GENERAL		8,600	4,000	4,600-
		402	TELEPHONE & OTHER COMMUNICATNS		1,887	1,887	
		403	OFFICE SERVICES		708	708	
		412	RENTALS OF MISC.EQUIP		15,050		15,050-
		417	ADVERTISING		26,100	1,100	25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,091	2,091	5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000	
		499	OTHER EXPENSES - GENERAL		1,673,000	736,000	937,000-
			SUBTOTAL FOR OTHR SER&CHR		1,735,636	748,786	986,850-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500			1-	7,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820		
		613 DATA PROCESSING EQUIPMENT	1	433,000			1-	433,000-
		615 PRINTING CONTRACTS	1	5,400	1	5,400		
		622 TEMPORARY SERVICES	1	18,100	1	8,800		9,300-
		633 TRANSPORTATION EXPENDITURES	1	1,340			1-	1,340-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
		686 PROF SERV OTHER	1	32,647	1	82,647		50,000
		688 BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	502,147	5	100,007	4-	402,140-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 0940	9	2,540,454	5	1,336,219	4-	1,204,235-
BUDGET CODE: 0942 Office of Contract Services - IFA								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		124,000		124,000		
		SUBTOTAL FOR CNTRCTL SVCS		124,000		124,000		
		SUBTOTAL FOR BUDGET CODE 0942		124,000		124,000		
		TOTAL FOR D/M FOR OPERATIONS	9	2,664,454	5	1,460,219	4-	1,204,235-
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	9	2,671,954	5	1,467,719	4-	1,204,235-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,200	2,671,954		1,467,719	1,204,235-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,671,954		1,467,719	1,204,235-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,540,454		1,336,219	1,204,235-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		2,671,954		1,467,719	1,204,235-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,819	1	130,874			1,055
SUBTOTAL FOR F/T SALARIED			1	129,819	1	130,874			1,055
SUBTOTAL FOR BUDGET CODE 2617			1	129,819	1	130,874			1,055
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,018		1,128			110
SUBTOTAL FOR AMT TO SCHED				1,018		1,128			110
SUBTOTAL FOR BUDGET CODE 2619				1,018		1,128			110
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,911		4,062	1-		65,849-
SUBTOTAL FOR F/T SALARIED			1	69,911		4,062	1-		65,849-
SUBTOTAL FOR BUDGET CODE 2620			1	69,911		4,062	1-		65,849-
TOTAL FOR			2	200,748	1	136,064	1-		64,684-
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	352,472	3	352,472			
SUBTOTAL FOR F/T SALARIED			3	352,472	3	352,472			
SUBTOTAL FOR BUDGET CODE 2610			3	352,472	3	352,472			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,604	2	115,448			2,844
SUBTOTAL FOR F/T SALARIED			2	112,604	2	115,448			2,844
SUBTOTAL FOR BUDGET CODE 2613			2	112,604	2	115,448			2,844

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	76,722	1	77,473	751
	SUBTOTAL FOR F/T SALARIED	1	76,722	1	77,473	751
	SUBTOTAL FOR BUDGET CODE 2615	1	76,722	1	77,473	751
	TOTAL FOR D/M FOR HUMAN SVC	6	541,798	6	545,393	3,595
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	8	742,546	7	681,457	1- 61,089-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	742,546	7	681,457	61,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	742,546	7	681,457	61,089-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	352,472	352,472	
OTHER CATEGORICAL	69,911	4,062	65,849-
CAPITAL FUNDS - I.F.A.	129,819	130,874	1,055
STATE			
FEDERAL - C.D.	189,326	192,921	3,595
FEDERAL - OTHER			
INTRA-CITY SALES	1,018	1,128	110
TOTAL	742,546	681,457	61,089-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06405	MAYORAL OFFICE ASSISTANT	43,286- 43,286	1	43,286	43,286
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-131,472	2	103,331	206,662
0668A	SPECIAL ASSISTANT (MA)-MGRL	66,243-212,044	4	110,418	441,673
TOTAL FOR OBJECT 001			7		691,621
POSITION SCHEDULE FOR U/A 260			7		691,621
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 260			7		691,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
40	OTHR	SER&CHR	417	ADVERTISING		33,757			33,757-
		SUBTOTAL FOR OTHR SER&CHR			33,757				33,757-
		SUBTOTAL FOR BUDGET CODE 2620			33,757				33,757-
		TOTAL FOR			33,757				33,757-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15	835			820
		117	POSTAGE		2,092	292			1,800-
		199	DATA PROCESSING SUPPLIES		228	228			
		SUBTOTAL FOR SUPPLYS&MATL			2,335	1,355			980-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300	300			
		332	PURCH DATA PROCESSING EQUIPT		205	205			
		337	BOOKS-OTHER		1,660	200			1,460-
		SUBTOTAL FOR PROPTY&EQUIP			2,165	705			1,460-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		420	420			
		412	RENTALS OF MISC.EQUIP		103	1,003			900
		451	NON OVERNIGHT TRVL EXP-GENERAL		300	200			100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300	300			
		453	OVERNIGHT TRVL EXP-GENERAL		300	300			
		SUBTOTAL FOR OTHR SER&CHR			1,423	2,223			800
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	7,000			1-	7,000-
		622	TEMPORARY SERVICES		9,000				9,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	192	1	5,192		5,000
		686	PROF SERV OTHER	1	900			1-	900-
		SUBTOTAL FOR CNTRCTL SVCS		3	17,092	1	5,192	2-	11,900-
		SUBTOTAL FOR BUDGET CODE 2613		3	23,015	1	9,475	2-	13,540-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4		3,384		3,380
		117	POSTAGE				277		3,310-
		199	DATA PROCESSING SUPPLIES		100		100		
	SUBTOTAL FOR SUPPLYS&MATL				3,691		3,761		70
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17		17		
		315	OFFICE EQUIPMENT		100		100		
		337	BOOKS-OTHER		237		1,367		1,130
	SUBTOTAL FOR PROPTY&EQUIP				354		1,484		1,130
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		648		148		500-
		402	TELEPHONE & OTHER COMMUNICATNS		292		292		
		403	OFFICE SERVICES		814		14		800-
		412	RENTALS OF MISC.EQUIP		130		930		800
		417	ADVERTISING		200		200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		100		900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453	OVERNIGHT TRVL EXP-GENERAL		750		750		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,050		250		800-
	SUBTOTAL FOR OTHR SER&CHR				4,984		2,784		2,200-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	21	1	21		
		622	TEMPORARY SERVICES	1	4,450	1	4,450		
		682	PROF SERV LEGAL SERVICES			1	1,000	1	1,000
	SUBTOTAL FOR CNTRCTL SVCS			2	4,471	3	5,471	1	1,000
	SUBTOTAL FOR BUDGET CODE 2614			2	13,500	3	13,500	1	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2	91,150	2	91,150
	SUBTOTAL FOR CNTRCTL SVCS					2	91,150	2	91,150
	SUBTOTAL FOR BUDGET CODE 2615					2	91,150	2	91,150
TOTAL FOR D/M FOR HUMAN SVC				5	36,515	6	114,125	1	77,610

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		5	70,272	6	114,125	1	43,853

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,272		114,125	43,853
FINANCIAL PLAN SAVINGS APPROPRIATION		70,272		114,125	43,853

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		33,757			33,757-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		23,015		100,625	77,610
TOTAL		70,272		114,125	43,853

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	24	2,002,995	24	2,025,465	22,470
		SUBTOTAL FOR F/T SALARIED	24	2,002,995	24	2,025,465	22,470
		SUBTOTAL FOR BUDGET CODE 3420	24	2,002,995	24	2,025,465	22,470
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	24	2,002,995	24	2,025,465	22,470
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	24	2,002,995	24	2,025,465	22,470

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,002,995	24	2,025,465	22,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,002,995	24	2,025,465	22,470

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,002,995	2,025,465	22,470
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,002,995	2,025,465	22,470

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	212,044-212,044	1	212,044	212,044
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	66,243- 66,243	1	66,243	66,243
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,643-116,133	18	76,605	1,378,893
TOTAL FOR OBJECT 001			20		1,657,180

POSITION SCHEDULE FOR U/A 340			20		1,657,180
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		331,436
TOTAL FOR U/A 340			24		1,988,616

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		256		3,436	3,180
		101 PRINTING SUPPLIES		500		500	
		106 MOTOR VEHICLE FUEL		30			30-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,682		1,682	
		SUBTOTAL FOR SUPPLYS&MATL		2,968		6,118	3,150
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		427		427	
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,700	600
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		2,627		3,227	600
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		400			400-
		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP		1,594		4,994	3,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,150		1,000	4,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		1,255		255	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,900		2,300	3,600-
		SUBTOTAL FOR OTHR SER&CHR		15,189		9,439	5,750-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854	
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	1,750	1	3,750	2,000
		SUBTOTAL FOR CNTRCTL SVCS	4	9,216	4	11,216	2,000
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	4	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	4	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	4	30,000	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	314,200	2		314,200
		SUBTOTAL FOR F/T SALARIED	2	314,200	2		314,200
		SUBTOTAL FOR BUDGET CODE 3510	2	314,200	2		314,200
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	314,200	2		314,200
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	2	314,200	2		314,200

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	314,200	2	314,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	314,200	2	314,200	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	314,200	314,200	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	314,200	314,200	

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
0527A RESEARCH PROJECTS COORD (MA)-MGRL		110,000-110,000	1	110,000	110,000
0668A SPECIAL ASSISTANT (MA)-MGRL		180,250-180,250	1	180,250	180,250
	TOTAL FOR OBJECT 001		2		290,250

	POSITION SCHEDULE FOR U/A 350		2		290,250
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 350		2		290,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10		SUPPLYS&MATL	117			76			76
		SUBTOTAL FOR SUPPLYS&MATL				76			76
30		PROPTY&EQUIP	337			100			100
		SUBTOTAL FOR PROPTY&EQUIP				100			100
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				594			594
		402 TELEPHONE & OTHER COMMUNICATNS				100			100
		403 OFFICE SERVICES				276			276
		412 RENTALS OF MISC.EQUIP				2,860			2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL				300			300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500			500
		453 OVERNIGHT TRVL EXP-GENERAL				194			194
		SUBTOTAL FOR OTHR SER&CHR				4,824			4,824
		SUBTOTAL FOR BUDGET CODE 3514				5,000			5,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,000			5,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT				5,000			5,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,318,684			25-	731,073
SUBTOTAL FOR F/T SALARIED			25	2,318,684			25-	731,073
SUBTOTAL FOR BUDGET CODE A600			25	2,318,684			25-	731,073
BUDGET CODE: 3812 Office of Operations - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	800,648	8	808,558		7,910
SUBTOTAL FOR F/T SALARIED			8	800,648	8	808,558		7,910
SUBTOTAL FOR BUDGET CODE 3812			8	800,648	8	808,558		7,910
TOTAL FOR			33	3,119,332	8	3,858,315	25-	738,983
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,734,277	35	3,764,159		29,882
SUBTOTAL FOR F/T SALARIED			35	3,734,277	35	3,764,159		29,882
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	3,738,012	35	3,767,894		29,882
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	748,305	7	798,305		50,000
SUBTOTAL FOR F/T SALARIED			7	748,305	7	798,305		50,000
SUBTOTAL FOR BUDGET CODE 3825			7	748,305	7	798,305		50,000
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,765	8	318,455		2,690
			93					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	315,765	8	318,455		2,690
SUBTOTAL FOR BUDGET CODE 3850			8	315,765	8	318,455		2,690
TOTAL FOR D/M FOR OPERATIONS			50	4,802,082	50	4,884,654		82,572
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	26,526			1-	26,526-
SUBTOTAL FOR F/T SALARIED			1	26,526			1-	26,526-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,759				12,759-
SUBTOTAL FOR FRINGE BENES				12,759				12,759-
SUBTOTAL FOR BUDGET CODE 3815			1	39,285			1-	39,285-
TOTAL FOR FIRST DEPUTY MAYOR			1	39,285			1-	39,285-
TOTAL FOR OFFICE OF OPERATIONS-PS			84	7,960,699	58	8,742,969	26-	782,270

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	7,960,699	58	8,742,969	782,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	84	7,960,699	58	8,742,969	782,270

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,486,317	4,566,199	79,882
OTHER CATEGORICAL	39,285		39,285-
CAPITAL FUNDS - I.F.A.	800,648	808,558	7,910
STATE			
FEDERAL - C.D.	2,634,449	3,368,212	733,763
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,960,699	8,742,969	782,270

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,524- 44,524	1	44,524	44,524
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	226,366-226,366	1	226,366	226,366
06405	MAYORAL OFFICE ASSISTANT	40,995- 46,350	2	43,673	87,345
06423	MAYORAL PROGRAM COORDINATOR (MA)	83,188- 83,188	1	83,188	83,188
05481	PROJECT PLANNER (MA)	67,346- 67,346	1	67,346	67,346
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	54,643-176,649	36	100,042	3,601,512
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	113,300-113,300	1	113,300	113,300
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	58,364- 58,364	1	58,364	58,364
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	36,253- 50,011	4	40,779	163,117
0668A	SPECIAL ASSISTANT (MA)-MGRL	56,650-190,000	25	118,068	2,951,707
TOTAL FOR OBJECT 001			73		7,396,769
POSITION SCHEDULE FOR U/A 380			73		7,396,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,519,884
TOTAL FOR U/A 380			58		5,876,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,700		30,000	19,300
		454 OVERNIGHT TRVL EXP-SPECIAL		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		15,000		30,000	15,000
		SUBTOTAL FOR BUDGET CODE A650		15,000		30,000	15,000
		TOTAL FOR		15,000		30,000	15,000
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016	
		100 SUPPLIES + MATERIALS - GENERAL		1,469		30,229	28,760
		101 PRINTING SUPPLIES		350		350	
		110 FOOD & FORAGE SUPPLIES		1,300		1,000	300-
		117 POSTAGE		1,152		1,152	
		199 DATA PROCESSING SUPPLIES		8,250		4,950	3,300-
		SUBTOTAL FOR SUPPLYS&MATL		17,537		42,697	25,160
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733	
		314 OFFICE FURITURE		9,350		1,150	8,200-
		315 OFFICE EQUIPMENT		519		519	
		332 PURCH DATA PROCESSING EQUIPT		3,399		4,499	1,100
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,001		7,901	7,100-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		28,000			28,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616	
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575	
		403 OFFICE SERVICES				7,300	7,300
		404 TRAVELING EXPENSES		195		195	
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299	
		417 ADVERTISING		1,000		9,500	8,500
		427 DATA PROCESSING SERVICES		100		100	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,478		8,628		7,150
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
			453 OVERNIGHT TRVL EXP-GENERAL		1,300		6,000		4,700
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		37,213		36,863		350-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL			1	3,400	1	3,400
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,042	2	1,142		100
			613 DATA PROCESSING EQUIPMENT	1	11,000			1-	11,000-
			622 TEMPORARY SERVICES	2	97	2	7,997		7,900
			671 TRAINING PRGM CITY EMPLOYEES	1	250			1-	250-
			686 PROF SERV OTHER	1	17,010			1-	17,010-
			SUBTOTAL FOR CNTRCTL SVCS	7	29,399	5	12,539	2-	16,860-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 3814	7	99,400	5	100,000	2-	600
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		29,370		10,000		19,370-
			SUBTOTAL FOR SUPPLYS&MATL		29,370		10,000		19,370-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		975				975-
			314 OFFICE FURITURE		800				800-
			332 PURCH DATA PROCESSING EQUIPT		2,100				2,100-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		4,375				4,375-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
			403 OFFICE SERVICES		5,600				5,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		610				610-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,245				5,245-
			SUBTOTAL FOR OTHR SER&CHR		13,455				13,455-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		12,900				12,900-
			SUBTOTAL FOR CNTRCTL SVCS		12,900				12,900-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		500				500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				500			500-
SUBTOTAL FOR BUDGET CODE 3825				60,600		10,000	50,600-
TOTAL FOR D/M FOR OPERATIONS			7	160,000	5	110,000	2- 50,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			7	175,000	5	140,000	2- 35,000-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,016	175,000	5,016	140,000	35,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		175,000		140,000	35,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,000		110,000	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		15,000		30,000	15,000
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		175,000		140,000	35,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000	
		SUBTOTAL FOR F/T SALARIED	5	610,000	5	610,000	
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,479		7,176	697
		SUBTOTAL FOR AMT TO SCHED		6,479		7,176	697
		SUBTOTAL FOR BUDGET CODE 5630	5	690,491	5	691,188	697
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	690,491	5	691,188	697
		TOTAL FOR SPECIAL ENFORCEMENT-PS	5	690,491	5	691,188	697

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	690,491	5	691,188	697
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	690,491	5	691,188	697

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	690,491	691,188	697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	690,491	691,188	697

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	81,722- 81,722	1	81,722	81,722
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	80,340-154,500	2	117,420	234,840
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-113,300	2	99,150	198,300
TOTAL FOR OBJECT 001			5		514,862

POSITION SCHEDULE FOR U/A 560			5		514,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 560			5		514,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5654 LOFT BOARD OTPS							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8		8	
		SUBTOTAL FOR PROPTY&EQUIP		8		8	
		SUBTOTAL FOR BUDGET CODE 5654		8		8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8		8	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,335		4,695	1,360
		117 POSTAGE		1,100		1,600	500
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		5,035		6,895	1,860
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		700	400
		315 OFFICE EQUIPMENT		142		142	
		332 PURCH DATA PROCESSING EQUIPT		253		253	
		337 BOOKS-OTHER		9,897		8,097	1,800-
		SUBTOTAL FOR PROPTY&EQUIP		10,592		9,192	1,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		2,253		1,793	460-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114	
		SUBTOTAL FOR BUDGET CODE 5624	1	17,994	1	17,994	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	17,994	1	17,994	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,002	1	18,002	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,002		18,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,002		18,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,002	18,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,002	18,002	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,237	105,207,940	1,222	111,463,290	6,255,350
FINANCIAL PLAN SAVINGS	13-	739,958-	13-	544,771-	195,187
APPROPRIATION	1,224	104,467,982	1,209	110,918,519	6,450,537

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,990,234	80,655,276	5,665,042
OTHER CATEGORICAL	5,498,817	4,462,316	1,036,501-
CAPITAL FUNDS - I.F.A.	11,992,530	12,131,337	138,807
STATE	278,689	272,566	6,123-
FEDERAL - C.D.	6,042,218	6,336,775	294,557
FEDERAL - OTHER	3,409,920	1,564,426	1,845,494-
INTRA-CITY SALES	2,255,574	5,495,823	3,240,249

TOTAL 104,467,982 110,918,519 6,450,537

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,557,121	30,555,924	11,709,118	25,721,447	4,834,477-
FINANCIAL PLAN SAVINGS		10,452		43,548-	54,000-
APPROPRIATION		30,566,376		25,677,899	4,888,477-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,516,196		19,267,955	248,241-
OTHER CATEGORICAL		1,170,107		826,104	344,003-
CAPITAL FUNDS - I.F.A.		1,265,421		1,276,722	11,301
STATE		2,073,310			2,073,310-
FEDERAL - C.D.		4,670,087		4,126,579	543,508-
FEDERAL - OTHER		1,863,755		173,039	1,690,716-
INTRA-CITY SALES		7,500		7,500	
TOTAL		30,566,376		25,677,899	4,888,477-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,237	105,207,940	1,222	111,463,290	6,255,350
FINANCIAL PLAN SAVINGS	13-	739,958-	13-	544,771-	195,187
APPROPRIATION	1,224	104,467,982	1,209	110,918,519	6,450,537
OTPS					
TOTALS FOR OPERATING BUDGET		30,555,924		25,721,447	4,834,477-
FINANCIAL PLAN SAVINGS		10,452		43,548-	54,000-
APPROPRIATION		30,566,376		25,677,899	4,888,477-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,237	135,763,864	1,222	137,184,737	1,420,873
FINANCIAL PLAN SAVINGS	13-	729,506-	13-	588,319-	141,187
APPROPRIATION	1,224	135,034,358	1,209	136,596,418	1,562,060
FUNDING					
CITY		94,506,430		99,923,231	5,416,801
OTHER CATEGORICAL		6,668,924		5,288,420	1,380,504-
CAPITAL FUNDS - I.F.A.		13,257,951		13,408,059	150,108
STATE		2,351,999		272,566	2,079,433-
FEDERAL - C.D.		10,712,305		10,463,354	248,951-
FEDERAL - OTHER		5,273,675		1,737,465	3,536,210-
INTRA-CITY SALES		2,263,074		5,503,323	3,240,249
TOTAL FUNDING		135,034,358		136,596,418	1,562,060

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
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	99,403			
SUBTOTAL FOR F/T SALARIED				2	99,403	2	99,403		
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED					156,894		156,894		
SUBTOTAL FOR BUDGET CODE 0101				2	256,297	2	256,297		
TOTAL FOR EXECUTIVE MANAGEMENT				2	256,297	2	256,297		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,972,028	89	8,989,231			17,203
SUBTOTAL FOR F/T SALARIED				89	8,972,028	89	8,989,231		17,203
02 OTH SALARIED		022 SEASONAL POSITIONS		9,392					9,392-
SUBTOTAL FOR OTH SALARIED					9,392				9,392-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED	031 UNSALARIED		3,513,759		8,873,595		5,359,836
		SUBTOTAL FOR UNSALARIED				3,513,759		8,873,595	5,359,836
04		ADD GRS PAY	X45 PY HOLIDAY PAY		4,008				4,008-
			042 LONGEVITY DIFFERENTIAL		219,008		87,008		132,000-
			045 HOLIDAY PAY		3,671				3,671-
			047 OVERTIME		4,874,462		10,855,252		5,980,790
			049 BACKPAY - PRIOR YEARS		14,416				14,416-
			050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605		
		SUBTOTAL FOR ADD GRS PAY				5,117,170		10,943,865	5,826,695
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		820,473		1,070,873		250,400
			053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000		
		SUBTOTAL FOR AMT TO SCHED			1	895,473	1	1,145,873	250,400
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		626,774		24,000		602,774-
		SUBTOTAL FOR FRINGE BENES				626,774		24,000	602,774-
		SUBTOTAL FOR BUDGET CODE 0201			90	19,134,596	90	29,976,564	10,841,968
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03		UN SALARIED	031 UNSALARIED		19,439,655		24,742,640		5,302,985
		SUBTOTAL FOR UNSALARIED				19,439,655		24,742,640	5,302,985
		SUBTOTAL FOR BUDGET CODE 3000				19,439,655		24,742,640	5,302,985
		TOTAL FOR DEPARTMENTAL OPERATIONS			90	38,574,251	90	54,719,204	16,144,953
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	7	392,300	7	399,290		6,990
		SUBTOTAL FOR F/T SALARIED			7	392,300	7	399,290	6,990
03		UN SALARIED	031 UNSALARIED		72,864		76,024		3,160
		SUBTOTAL FOR UNSALARIED				72,864		76,024	3,160

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			7	465,164	7	475,314	10,150
TOTAL FOR FINANCE OFFICE			7	465,164	7	475,314	10,150
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,373,696	37	2,409,562	35,866
SUBTOTAL FOR F/T SALARIED			37	2,373,696	37	2,409,562	35,866
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 0401			37	2,648,696	37	2,684,562	35,866
TOTAL FOR DATA PROCESSING			37	2,648,696	37	2,684,562	35,866
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	2,766,440	95	2,807,422	40,982
SUBTOTAL FOR F/T SALARIED			95	2,766,440	95	2,807,422	40,982
03 UNSALARIED		031 UNSALARIED		326,666		349,641	22,975
SUBTOTAL FOR UNSALARIED				326,666		349,641	22,975
SUBTOTAL FOR BUDGET CODE 0501			95	3,093,106	95	3,157,063	63,957
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,093,106	95	3,157,063	63,957
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,132,567	80	2,163,217	30,650
SUBTOTAL FOR F/T SALARIED			80	2,132,567	80	2,163,217	30,650
03 UNSALARIED		031 UNSALARIED		270,878		287,025	16,147
SUBTOTAL FOR UNSALARIED				270,878		287,025	16,147
SUBTOTAL FOR BUDGET CODE 0601			80	2,403,445	80	2,450,242	46,797
TOTAL FOR CHIEF CLERK - QUEENS			80	2,403,445	80	2,450,242	46,797
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,854,611	62	1,882,142	27,531
SUBTOTAL FOR F/T SALARIED			62	1,854,611	62	1,882,142	27,531
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		276,964		290,585	13,621
SUBTOTAL FOR UNSALARIED				276,964		290,585	13,621
SUBTOTAL FOR BUDGET CODE 0701			62	2,132,177	62	2,173,329	41,152
TOTAL FOR CHIEF CLERK - BRONX			62	2,132,177	62	2,173,329	41,152
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,354,957	88	2,391,183	36,226
SUBTOTAL FOR F/T SALARIED			88	2,354,957	88	2,391,183	36,226
03 UNSALARIED		031 UNSALARIED		450,040		468,194	18,154
SUBTOTAL FOR UNSALARIED				450,040		468,194	18,154

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0801			88	2,804,997	88	2,859,377	54,380
TOTAL FOR CHIEF CLERK - MANHATTAN			88	2,804,997	88	2,859,377	54,380
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	1,014,497	44	1,030,410	15,913
SUBTOTAL FOR F/T SALARIED			44	1,014,497	44	1,030,410	15,913
03 UNSALARIED 031 UNSALARIED				174,134		186,830	12,696
SUBTOTAL FOR UNSALARIED				174,134		186,830	12,696
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				472		522	50
SUBTOTAL FOR AMT TO SCHED				472		522	50
SUBTOTAL FOR BUDGET CODE 0901			44	1,189,103	44	1,217,762	28,659
TOTAL FOR CHIEF CLERK - RICHMOND			44	1,189,103	44	1,217,762	28,659
TOTAL FOR PERSONAL SERVICES			505	54,697,236	505	71,123,150	16,425,914

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505	54,697,236	505	71,123,150	16,425,914
FINANCIAL PLAN SAVINGS APPROPRIATION	505	54,697,236	505	71,123,150	16,425,914

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,697,236	71,123,150	16,425,914
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,697,236	71,123,150	16,425,914

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	43,549- 67,610	74	48,384	3,580,407
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	51,761-126,690	45	64,447	2,900,104
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	145,974-177,250	2	161,612	323,224
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	54,349- 67,663	2	61,006	122,012
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	75,723- 90,132	11	81,448	895,930
94203	CHIEF CLERK (BOARD OF ELECTIONS)	137,248-137,248	3	137,248	411,744
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,934- 54,935	97	34,094	3,307,103
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	44,744- 48,537	2	46,641	93,281
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	106,211-125,002	4	120,304	481,217
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	108,150-139,686	3	128,657	385,972
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	107,022-107,022	1	107,022	107,022
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	93,670- 93,670	1	93,670	93,670
94406	COUNSEL (BOARD OF ELECTIONS)	142,674-174,270	2	158,472	316,944
94200	COUNSEL TO THE BOARD (BOE)	54,872- 57,658	2	56,265	112,530
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	121,411-131,969	6	126,690	760,140
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	192,674-192,674	1	192,674	192,674
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	59,653- 92,810	3	72,065	216,195
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	77,000- 77,000	2	77,000	154,000
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	115,701-115,701	1	115,701	115,701
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	209,250-209,250	1	209,250	209,250
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	108,105-108,105	1	108,105	108,105
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	33,427- 37,394	57	35,083	1,999,746
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	86,531-116,070	9	94,290	848,608
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	110,918-110,918	1	110,918	110,918
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	63,298- 89,448	9	75,817	682,355
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	105,745-105,745	1	105,745	105,745
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	49,114- 49,114	1	49,114	49,114
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	25,472- 26,690	13	25,655	333,520
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	47,319- 62,957	41	50,326	2,063,373
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 68,372	104	34,627	3,601,200
TOTAL FOR OBJECT 001			500		24,681,804

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	500	24,681,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	246,818
TOTAL FOR U/A 001	505	24,928,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0206 Polling Place Access Improvement Program										
40	OTHR	SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL	353					353-
				SUBTOTAL FOR OTHR SER&CHR	353					353-
60	CNTRCTL	SVCS	633	TRANSPORTATION EXPENDITURES	46,692					46,692-
			671	TRAINING PRGM CITY EMPLOYEES	3,000					3,000-
				SUBTOTAL FOR CNTRCTL SVCS	49,692					49,692-
				SUBTOTAL FOR BUDGET CODE 0206	50,045					50,045-
BUDGET CODE: 0207 NYS Voting Access										
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	942,164					942,164-
				SUBTOTAL FOR OTHR SER&CHR	942,164					942,164-
				SUBTOTAL FOR BUDGET CODE 0207	942,164					942,164-
BUDGET CODE: 0212 ADA Compliance Court Order										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1,700,000				1-	1,700,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,700,000				1-	1,700,000-
				SUBTOTAL FOR BUDGET CODE 0212	1,700,000				1-	1,700,000-
				TOTAL FOR	2,692,209				1-	2,692,209-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,155			1,155		
		856001	10F	MOTOR VEHICLE FUEL	3,000			3,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	82,779			82,779		
			100	SUPPLIES + MATERIALS - GENERAL	650,000			500,000		150,000-
			101	PRINTING SUPPLIES	260,000			260,000		
			106	MOTOR VEHICLE FUEL	30,000			24,000		6,000-
			117	POSTAGE	2,117,000			2,702,475		585,475

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			199 DATA PROCESSING SUPPLIES		426,000		426,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,569,934		3,999,409	429,475
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,987,944		3,146,000	1,841,944-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		305	MOTOR VEHICLES		35,000			35,000-
		314	OFFICE FURITURE		250,000		250,000	
		315	OFFICE EQUIPMENT		50,000		50,000	
		319	SECURITY EQUIPMENT		135,000		95,000	40,000-
		332	PURCH DATA PROCESSING EQUIPT		470,000		210,000	260,000-
		337	BOOKS-OTHER		18,510		15,000	3,510-
			SUBTOTAL FOR PROPTY&EQUIP		5,976,454		3,796,000	2,180,454-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,270,830		1,187,838	82,992-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		10,020	3,980-
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		986,651			986,651-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		582,353			582,353-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		429		644	215
		400	CONTRACTUAL SERVICES-GENERAL		1,620,000		1,000,000	620,000-
		402	TELEPHONE & OTHER COMMUNICATNS		719,400		807,800	88,400
		403	OFFICE SERVICES		124,000		100,000	24,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		6,000		500	5,500-
		412	RENTALS OF MISC.EQUIP		735,000		400,000	335,000-
		417	ADVERTISING		1,600,000		400,000	1,200,000-
	856001	42C	HEAT LIGHT & POWER		957,823		776,831	180,992-
		427	DATA PROCESSING SERVICES		126,748		126,748	
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		27,100		7,100	20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
		499	OTHER EXPENSES - GENERAL		1,016,197		1,016,197	
			SUBTOTAL FOR OTHR SER&CHR		9,818,431		5,865,578	3,952,853-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	6,844,351	2	10,510,200	3,665,849
		602	TELECOMMUNICATIONS MAINT	8	841,000	8	841,000	
		608	MAINT & REP GENERAL	1	2,518,384	1	1,258,384	1,260,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000	
		615	PRINTING CONTRACTS	9	12,817,141	9	17,006,856	4,189,715
		619	SECURITY SERVICES	1	542,100	1	200,000	342,100-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	591,450			1-	591,450-
		624 CLEANING SERVICES	1	69,921	1	100,000		30,079
		633 TRANSPORTATION EXPENDITURES	9	7,200,000	9	6,750,000		450,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	184,250	1	190,000		5,750
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
		684 PROF SERV COMPUTER SERVICES	1	300,000			1-	300,000-
		686 PROF SERV OTHER	2	5,281,532	1	2,000,000	1-	3,281,532-
		SUBTOTAL FOR CNTRCTL SVCS	40	37,760,129	37	39,426,440	3-	1,666,311
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		10,000				10,000-
	856001	79D TRAINING CITY EMPLOYEES		5,750				5,750-
		SUBTOTAL FOR FXD MIS CHGS		15,750				15,750-
		SUBTOTAL FOR BUDGET CODE 0201	40	57,140,698	37	53,087,427	3-	4,053,271-
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		2,200,000		2,200,000		
		SUBTOTAL FOR BUDGET CODE 0202		2,200,000		2,200,000		
BUDGET CODE: 0209 Voter Education Grant								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		330				330-
		SUBTOTAL FOR PROPTY&EQUIP		330				330-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		518,567				518,567-
		SUBTOTAL FOR OTHR SER&CHR		518,567				518,567-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,879				100,879-
		671 TRAINING PRGM CITY EMPLOYEES		5,005				5,005-
		686 PROF SERV OTHER		406,979				406,979-
		SUBTOTAL FOR CNTRCTL SVCS		512,863				512,863-
		SUBTOTAL FOR BUDGET CODE 0209		1,031,760				1,031,760-
		TOTAL FOR DEPARTMENTAL OPERATIONS	40	60,372,458	37	55,287,427	3-	5,085,031-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	23,463,801		23,386,586	77,215-	
		SUBTOTAL FOR OTHR SER&CHR			23,463,801		23,386,586	77,215-	
		SUBTOTAL FOR BUDGET CODE 0203			23,463,801		23,386,586	77,215-	
		TOTAL FOR FINANCE OFFICE			23,463,801		23,386,586	77,215-	
TOTAL FOR OTHER THAN PERSONAL SERVICES					41	86,528,468	37	78,674,013	4- 7,854,455-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,310,735	86,528,468	25,448,853	78,674,013	7,854,455-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		77,727,333		69,872,878	7,854,455-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,703,364		69,872,878	5,830,486-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		77,727,333		69,872,878	7,854,455-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505	54,697,236	505	71,123,150	16,425,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	54,697,236	505	71,123,150	16,425,914

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,697,236	71,123,150	16,425,914
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,697,236	71,123,150	16,425,914
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,310,735	86,528,468	25,448,853	78,674,013	7,854,455-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		77,727,333		69,872,878	7,854,455-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,703,364		69,872,878	5,830,486-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		77,727,333		69,872,878	7,854,455-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	505	54,697,236	505	71,123,150	16,425,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	54,697,236	505	71,123,150	16,425,914
OTPS					
TOTALS FOR OPERATING BUDGET		86,528,468		78,674,013	7,854,455-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		77,727,333		69,872,878	7,854,455-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	505	141,225,704	505	149,797,163	8,571,459
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	505	132,424,569	505	140,996,028	8,571,459
FUNDING					
CITY		130,400,600		140,996,028	10,595,428
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL FUNDING		132,424,569		140,996,028	8,571,459

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		21,907		22,919			1,012
SUBTOTAL FOR F/T SALARIED				21,907		22,919			1,012
SUBTOTAL FOR BUDGET CODE 2001				21,907		22,919			1,012
TOTAL FOR				21,907		22,919			1,012
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,374,463	93	6,583,980			1,790,483-
SUBTOTAL FOR F/T SALARIED				93	8,374,463	93	6,583,980		1,790,483-
03 UNSALARIED		031 UNSALARIED		396,113		397,629			1,516
SUBTOTAL FOR UNSALARIED					396,113		397,629		1,516
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		2,862		3,169			307
SUBTOTAL FOR AMT TO SCHED					2,862		3,169		307
SUBTOTAL FOR BUDGET CODE 1000				93	8,880,336	93	7,091,676		1,788,660-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				3,673		3,673	
TOTAL FOR EXECUTIVE DIRECTOR			93	8,884,009	93	7,095,349	1,788,660-
TOTAL FOR PERSONAL SERVICES			93	8,905,916	93	7,118,268	1,787,648-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,905,916	93	7,118,268	1,787,648-
FINANCIAL PLAN SAVINGS	3	555,845	10	3,437,903	2,882,058
APPROPRIATION	96	9,461,761	103	10,556,171	1,094,410

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,461,761	10,556,171	1,094,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,461,761	10,556,171	1,094,410

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	42,767- 77,127	10	59,869	598,686
10001	ADMINISTRATIVE ACCOUNTANT	123,600-123,600	1	123,600	123,600
06601	ANALYST (CFB) AL 1 ONLY	40,000- 91,694	11	54,835	603,182
0660A	ANALYST (CFB) AL 2 & 3 ONLY	52,784-131,021	39	76,198	2,971,705
12627	ASSOCIATE STAFF ANALYST	105,529-105,529	1	105,529	105,529
06604	ATTORNEY-CAMPAIGN FIN BOARD	72,000-122,775	7	95,433	668,031
10050	COMPUTER SYSTEMS MANAGER	153,344-165,118	2	159,231	318,462
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	135,852-135,852	1	135,852	135,852
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	120,215-120,215	1	120,215	120,215
95005	EXECUTIVE AGENCY COUNSEL	158,590-195,776	3	171,682	515,046
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	244,840-244,840	1	244,840	244,840
06463	SECRETARY TO THE EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BD)	105,575-105,575	1	105,575	105,575
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	58,635-149,262	12	99,388	1,192,655
TOTAL FOR OBJECT 001			90		7,703,378

POSITION SCHEDULE FOR U/A 001			90		7,703,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,112,710
TOTAL FOR U/A 001			103		8,816,088

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		120,000		180,189		60,189
			106 MOTOR VEHICLE FUEL		3,000		1,500		1,500-
			117 POSTAGE		82,000		930,000		848,000
			199 DATA PROCESSING SUPPLIES		300,000		120,000		180,000-
			SUBTOTAL FOR SUPPLYS&MATL		517,000		1,243,689		726,689
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		50,000		10,000
			314 OFFICE FURITURE		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		100,000		120,000		20,000
			337 BOOKS-OTHER		85,000		70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		245,000		260,000		15,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		160,000		99,811		60,189-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		5,000		2,000
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		29,800		20,000		9,800-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,300,000		1,200,000		100,000-
			412 RENTALS OF MISC.EQUIP		120,000		110,000		10,000-
			417 ADVERTISING		100,000		55,000		45,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		10,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000		26,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		1,763,000		1,525,811		237,189-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	370,000	1	100,000		270,000-
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	68,000	9	90,000		22,000
			615 PRINTING CONTRACTS	1	306,750	1	1,130,000		823,250
			622 TEMPORARY SERVICES	1	30,000	1	65,000		35,000
			633 TRANSPORTATION EXPENDITURES	1	35,000	1	5,000		30,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	342,500	1	120,000		222,500-
			682 PROF SERV LEGAL SERVICES	1	260,000	1	347,000		87,000
			684 PROF SERV COMPUTER SERVICES	2	825,000	2	140,000		685,000-
			686 PROF SERV OTHER	1	923,000	1	256,000		667,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			27	3,217,750	27	2,310,500	907,250-
SUBTOTAL FOR BUDGET CODE 2000			27	5,742,750	27	5,340,000	402,750-
TOTAL FOR EXECUTIVE DIRECTOR			27	5,742,750	27	5,340,000	402,750-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	5,742,750	27	5,340,000	402,750-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,200	5,742,750	1,316,811	5,340,000	402,750-
FINANCIAL PLAN SAVINGS				558,012	558,012
APPROPRIATION		5,742,750		5,898,012	155,262

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,742,750		5,898,012	155,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,742,750		5,898,012	155,262

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,000,000		40,202,000	39,202,000
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		40,202,000	39,202,000
		SUBTOTAL FOR BUDGET CODE 3000		1,000,000		40,202,000	39,202,000
		TOTAL FOR		1,000,000		40,202,000	39,202,000
		TOTAL FOR ELECTION FUNDING		1,000,000		40,202,000	39,202,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,000,000		40,202,000	39,202,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		40,202,000	39,202,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,000,000		40,202,000	39,202,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,000,000		40,202,000	39,202,000

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,905,916	93	7,118,268	1,787,648-
FINANCIAL PLAN SAVINGS	3	555,845	10	3,437,903	2,882,058
APPROPRIATION	96	9,461,761	103	10,556,171	1,094,410

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,461,761	10,556,171	1,094,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 9,461,761 10,556,171 1,094,410

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,200	6,742,750	1,316,811	45,542,000	38,799,250
FINANCIAL PLAN SAVINGS				558,012	558,012
APPROPRIATION		6,742,750		46,100,012	39,357,262

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,742,750	46,100,012	39,357,262
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,742,750 46,100,012 39,357,262

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	93	8,905,916	93	7,118,268	1,787,648-
FINANCIAL PLAN SAVINGS	3	555,845	10	3,437,903	2,882,058
APPROPRIATION	96	9,461,761	103	10,556,171	1,094,410
OTPS					
TOTALS FOR OPERATING BUDGET		6,742,750		45,542,000	38,799,250
FINANCIAL PLAN SAVINGS				558,012	558,012
APPROPRIATION		6,742,750		46,100,012	39,357,262
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	93	15,648,666	93	52,660,268	37,011,602
FINANCIAL PLAN SAVINGS	3	555,845	10	3,995,915	3,440,070
APPROPRIATION	96	16,204,511	103	56,656,183	40,451,672
FUNDING					
CITY		16,204,511		56,656,183	40,451,672
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,204,511		56,656,183	40,451,672

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,104,874	42	4,276,880		172,006	
		SUBTOTAL FOR F/T SALARIED	42	4,104,874	42	4,276,880		172,006	
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	42	4,286,279	42	4,458,285		172,006	
		TOTAL FOR OPERATIONS	42	4,286,279	42	4,458,285		172,006	
		TOTAL FOR PERSONAL SERVICE	42	4,286,279	42	4,458,285		172,006	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,286,279	42	4,458,285	172,006
FINANCIAL PLAN SAVINGS		156,947-			156,947
APPROPRIATION	42	4,129,332	42	4,458,285	328,953

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,129,332		4,458,285	328,953
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,129,332		4,458,285	328,953

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731- 87,731	1	87,731	87,731
40731	ACTUARIAL SPECIALIST LEVEL I	49,075-101,444	20	69,537	1,390,736
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	113,262-113,262	1	113,262	113,262
82985	ADMINISTRATIVE ACTUARY	130,000-224,749	7	173,872	1,217,107
10026	ADMINISTRATIVE STAFF ANALYST	113,585-113,585	1	113,585	113,585
40735	CHIEF ACTUARY	290,331-290,331	1	290,331	290,331
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,168- 48,168	1	48,168	48,168
10050	COMPUTER SYSTEMS MANAGER	175,000-175,000	1	175,000	175,000
95005	EXECUTIVE AGENCY COUNSEL	171,950-171,950	1	171,950	171,950
12158	PROCUREMENT ANALYST	48,364- 48,364	1	48,364	48,364
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
06770	SECRETARY TO THE CHIEF ACTUARY	74,160- 74,160	1	74,160	74,160
TOTAL FOR OBJECT 001			37		3,781,918

POSITION SCHEDULE FOR U/A 100			37		3,781,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		511,070
TOTAL FOR U/A 100			42		4,292,988

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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			16,611			15,611
			101 PRINTING SUPPLIES			11,000			3,000
			117 POSTAGE			2,200			2,200
			199 DATA PROCESSING SUPPLIES			30,000			30,000
			SUBTOTAL FOR SUPPLYS&MATL			61,811			52,811
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000
			314 OFFICE FURITURE			22,091			91
			315 OFFICE EQUIPMENT			2,552			3,052
			332 PURCH DATA PROCESSING EQUIPT			98,000			18,000
			337 BOOKS-OTHER			20,000			10,000
			SUBTOTAL FOR PROPTY&EQUIP			144,643			33,143
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			47,763			47,763
			400 CONTRACTUAL SERVICES-GENERAL			9,500			5,500
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500
			403 OFFICE SERVICES			17,000			12,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS			839,038			834,358
			412 RENTALS OF MISC.EQUIP			11,644			11,644
			417 ADVERTISING						5,000
		856001	42C HEAT LIGHT & POWER			45,572			46,838
			423 HEAT LIGHT & POWER			1			1
			432 LEASING OF DATA PROC EQUIP			3,000			3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,700			1,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400
			453 OVERNIGHT TRVL EXP-GENERAL			100			100
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000
			SUBTOTAL FOR OTHR SER&CHR			995,218			981,804
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000			1,000
			608 MAINT & REP GENERAL	1		4,500			4,500
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,309			2,309
			613 DATA PROCESSING EQUIPMENT	1		33,500			17,500
			619 SECURITY SERVICES	1		66,000			16,000-
			622 TEMPORARY SERVICES	2		61,400			66,000-
			624 CLEANING SERVICES	1		24,000			24,000
			655 MENTAL HYGIENE SERVICES	1		2,000			2,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	1,636,594	2	1,774,594		138,000
		SUBTOTAL FOR CNTRCTL SVCS	11	1,831,303	10	1,827,303	1-	4,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500				500-
		794 TRAINING CITY EMPLOYEES		27,558		17,558		10,000-
		SUBTOTAL FOR FXD MIS CHGS		28,058		17,558		10,500-
		SUBTOTAL FOR BUDGET CODE 2000	11	3,061,033	10	2,912,619	1-	148,414-
		TOTAL FOR OPERATIONS	11	3,061,033	10	2,912,619	1-	148,414-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	3,061,033	10	2,912,619	1-	148,414-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934,373	3,061,033	930,959	2,912,619	148,414-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		3,061,033		2,892,619	168,414-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,061,033		2,892,619	168,414-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,061,033		2,892,619	168,414-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,286,279	42	4,458,285	172,006
FINANCIAL PLAN SAVINGS		156,947-			156,947
APPROPRIATION	42	4,129,332	42	4,458,285	328,953

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,129,332	4,458,285	328,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,129,332 4,458,285 328,953

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934,373	3,061,033	930,959	2,912,619	148,414-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		3,061,033		2,892,619	168,414-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,061,033	2,892,619	168,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,061,033	2,892,619	168,414-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	4,286,279	42	4,458,285	172,006
FINANCIAL PLAN SAVINGS		156,947-			156,947
APPROPRIATION	42	4,129,332	42	4,458,285	328,953
OTPS					
TOTALS FOR OPERATING BUDGET		3,061,033		2,912,619	148,414-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		3,061,033		2,892,619	168,414-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	7,347,312	42	7,370,904	23,592
FINANCIAL PLAN SAVINGS		156,947-		20,000-	136,947
APPROPRIATION	42	7,190,365	42	7,350,904	160,539
FUNDING					
CITY		7,190,365		7,350,904	160,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,190,365		7,350,904	160,539

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,875,675	59	4,080,909	205,234
SUBTOTAL FOR F/T SALARIED			59	3,875,675	59	4,080,909	205,234
03 UNSALARIED		031 UNSALARIED		156,265		118,133	38,132-
SUBTOTAL FOR UNSALARIED				156,265		118,133	38,132-
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		6,345		7,027	682
		053 AMOUNT TO BE SCHEDULED-PS				38,132	38,132
SUBTOTAL FOR AMT TO SCHED				6,345		45,159	38,814
SUBTOTAL FOR BUDGET CODE 0101			59	4,060,351	59	4,266,267	205,916
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	4,060,351	59	4,266,267	205,916
TOTAL FOR PERSONAL SERVICES			59	4,060,351	59	4,266,267	205,916

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,060,351	59	4,266,267	205,916
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,060,351	56	4,092,267	31,916

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,060,351	4,092,267	31,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,060,351	4,092,267	31,916
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
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)	72,100- 72,100	1	72,100	72,100
10053	ADMINISTRATIVE CITY PLANNER	54,643- 91,085	5	67,052	335,260
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,500-128,590	2	100,545	201,090
10026	ADMINISTRATIVE STAFF ANALYST	96,443- 96,443	1	96,443	96,443
13210	ASSISTANT TO THE PRESIDENT	66,962- 66,962	1	66,962	66,962
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	90,877- 90,877	1	90,877	90,877
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,122- 69,601	2	64,862	129,723
56057	COMMUNITY ASSOCIATE	40,000- 52,197	6	45,926	275,556
56058	COMMUNITY COORDINATOR	50,000- 76,059	16	60,740	971,846
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,500- 55,723	5	53,459	267,295
10074	COMPUTER OPERATIONS MANAGER	75,651- 75,651	1	75,651	75,651
30121	COUNSEL TO THE BOROUGH PRESIDENT	90,877- 90,877	1	90,877	90,877
12961	DEPUTY BOROUGH PRESIDENT	150,021-150,021	1	150,021	150,021
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,877- 90,877	1	90,877	90,877
13231	EXECUTIVE ASSISTANT	117,874-150,021	2	133,948	267,895
95543	GENERAL COUNSEL	168,239-168,239	1	168,239	168,239
22102	HOUSING CONSULTANT	75,011- 75,011	1	75,011	75,011
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,801- 59,801	1	59,801	59,801
60808	PUBLIC INFORMATION OFFICER	77,154- 77,154	1	77,154	77,154
12882	SECRETARY TO THE PRESIDENT	77,468- 96,443	2	86,956	173,911
TOTAL FOR OBJECT 001			53		3,896,589
POSITION SCHEDULE FOR U/A 001			53		3,896,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		220,562
TOTAL FOR U/A 001			56		4,117,151

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,456					2,456-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123			
		100 SUPPLIES + MATERIALS - GENERAL		38,830					38,830-
		101 PRINTING SUPPLIES		49		5,459			5,410
		110 FOOD & FORAGE SUPPLIES		1,600					1,600-
		117 POSTAGE		5,736					5,736-
		199 DATA PROCESSING SUPPLIES		6,100					6,100-
		SUBTOTAL FOR SUPPLYS&MATL		62,894		13,582			49,312-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000					8,000-
		305 MOTOR VEHICLES		31,000					31,000-
		314 OFFICE FURITURE		5,800					5,800-
		332 PURCH DATA PROCESSING EQUIPT		6,000					6,000-
		337 BOOKS-OTHER		13,268					13,268-
		SUBTOTAL FOR PROPTY&EQUIP		64,068					64,068-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457		83,457			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,088					2,088-
		400 CONTRACTUAL SERVICES-GENERAL		92,000					92,000-
		402 TELEPHONE & OTHER COMMUNICATNS		11,000					11,000-
		403 OFFICE SERVICES		1,000					1,000-
		412 RENTALS OF MISC.EQUIP		35,000					35,000-
		414 RENTALS - LAND BLDGS & STRUCTS		116,253		116,253			
		417 ADVERTISING		3,000					3,000-
		419 SECURITY SERVICES		2,000					2,000-
	856001	42C HEAT LIGHT & POWER		67,389		69,047			1,658
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		60,000					60,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000					13,000-
		460 SPECIAL EXPENSE		42,114		735,270			693,156
		SUBTOTAL FOR OTHR SER&CHR		547,301		1,018,027			470,726
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,000			1-		9,000-
		615 PRINTING CONTRACTS	1	15,000			1-		15,000-
		622 TEMPORARY SERVICES	1	25,000			1-		25,000-
		624 CLEANING SERVICES	1	4,860			1-		4,860-
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-		50,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	103,860			5-	103,860-
SUBTOTAL FOR BUDGET CODE 0102			5	778,123		1,031,609	5-	253,486
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			5	778,840		1,032,326	5-	253,486
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	778,840		1,032,326	5-	253,486

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,513	778,840	174,627	1,032,326	253,486
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		778,840		923,598	144,758

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		778,840		923,598	144,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		778,840		923,598	144,758

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,060,351	59	4,266,267	205,916
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,060,351	56	4,092,267	31,916

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,060,351	4,092,267	31,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,060,351 4,092,267 31,916

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,513	778,840	174,627	1,032,326	253,486
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		778,840		923,598	144,758

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	778,840	923,598	144,758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	778,840	923,598	144,758
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,060,351	59	4,266,267	205,916
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,060,351	56	4,092,267	31,916
OTPS					
TOTALS FOR OPERATING BUDGET		778,840		1,032,326	253,486
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		778,840		923,598	144,758
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,839,191	59	5,298,593	459,402
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,839,191	56	5,015,865	176,674
FUNDING					
CITY		4,839,191		5,015,865	176,674
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,839,191		5,015,865	176,674

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000					18,000-
SUBTOTAL FOR F/T SALARIED				18,000					18,000-
SUBTOTAL FOR BUDGET CODE 0110				18,000					18,000-
TOTAL FOR				18,000					18,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,865,344	9	2,885,819			20,475
SUBTOTAL FOR F/T SALARIED				9	2,865,344	9	2,885,819		20,475
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED					33,574		33,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,424		12,284			860
SUBTOTAL FOR AMT TO SCHED					11,424		12,284		860
SUBTOTAL FOR BUDGET CODE 0101				9	2,915,986	9	2,937,321		21,335
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	376,855	12	380,274			3,419
SUBTOTAL FOR F/T SALARIED				12	376,855	12	380,274		3,419
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	391,577	12	394,996		3,419

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,007,693	19	1,012,571			4,878
SUBTOTAL FOR F/T SALARIED			19	1,007,693	19	1,012,571			4,878
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		39		43			4
SUBTOTAL FOR AMT TO SCHED				39		43			4
SUBTOTAL FOR BUDGET CODE 0103			19	1,011,541	19	1,016,423			4,882
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,859,699	43	1,865,604			5,905
SUBTOTAL FOR F/T SALARIED			43	1,859,699	43	1,865,604			5,905
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	1,864,449	43	1,870,354			5,905
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,114	3	219,481			367
SUBTOTAL FOR F/T SALARIED			3	219,114	3	219,481			367
SUBTOTAL FOR BUDGET CODE 0107			3	219,114	3	219,481			367
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,402,667	86	6,438,575			35,908
TOTAL FOR PERSONAL SERVICES			86	6,420,667	86	6,438,575			17,908

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,420,667	86	6,438,575	17,908
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,779,704	69	4,797,612	17,908

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,761,704	4,797,612	35,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,000		18,000-
INTRA-CITY SALES			
TOTAL	4,779,704	4,797,612	17,908

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	114,937-137,294	2	126,116	252,231
10053	ADMINISTRATIVE CITY PLANNER	92,514- 92,514	1	92,514	92,514
10062	ADMINISTRATIVE EDUCATION OFFICER	106,818-106,818	1	106,818	106,818
10025	ADMINISTRATIVE MANAGER	76,858- 76,858	1	76,858	76,858
10026	ADMINISTRATIVE STAFF ANALYST	114,926-114,926	1	114,926	114,926
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,457- 91,457	1	91,457	91,457
13210	ASSISTANT TO THE PRESIDENT	50,676- 60,899	2	55,788	111,575
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	47,509- 50,000	2	48,755	97,509
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,573- 46,573	1	46,573	46,573
56056	COMMUNITY ASSISTANT	38,207- 38,207	1	38,207	38,207
56057	COMMUNITY ASSOCIATE	45,000- 58,693	9	52,855	475,695
56058	COMMUNITY COORDINATOR	56,650- 77,559	14	68,818	963,451
22117	COMMUNITY PLANNING BOARD COORDINATOR	48,196- 48,196	1	48,196	48,196
10050	COMPUTER SYSTEMS MANAGER	69,467- 69,467	1	69,467	69,467
12961	DEPUTY BOROUGH PRESIDENT	168,789-168,789	1	168,789	168,789
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	111,911-111,911	1	111,911	111,911
13231	EXECUTIVE ASSISTANT	178,741-178,741	1	178,741	178,741
60808	PUBLIC INFORMATION OFFICER	104,444-104,444	1	104,444	104,444
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	66,950- 66,950	1	66,950	66,950
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	66,950-120,586	2	93,768	187,536
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	97,505- 97,505	1	97,505	97,505
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	73,362- 73,362	1	73,362	73,362
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	73,476- 73,476	1	73,476	73,476
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	79,181- 95,018	3	89,716	269,147

TOTAL FOR OBJECT 001

52

4,096,538

POSITION SCHEDULE FOR U/A 001	52	4,096,538
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,339,253
TOTAL FOR U/A 001	69	5,435,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		28,727		33,227		4,500
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			133,715		136,215		2,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,000		500-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		1,000		2,000-
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		3,215		3,215		
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		19,000		19,000		
		SUBTOTAL FOR PROPTY&EQUIP			44,715		41,215		3,500-
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		6,166		5,166		1,000-
		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		116,911		118,244		1,333
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460	SPECIAL EXPENSE		354,600		557,700		203,100

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		791,206		994,639		203,433
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	5,100	3	100		5,000-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	7,044	4	7,044		
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	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	15,000		5,000-
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686	PROF SERV OTHER	3	10,291	3	10,291		
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	955,420	40	945,420		10,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
			SUBTOTAL FOR BUDGET CODE 0102	40	2,012,556	40	2,204,989		192,433
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	2,014,956	40	2,207,389		192,433
			TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,014,956	40	2,207,389		192,433

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,226	2,014,956	313,559	2,207,389	192,433
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,018,641		1,211,074	192,433

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,018,641		1,211,074	192,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,018,641		1,211,074	192,433

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,420,667	86	6,438,575	17,908
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,779,704	69	4,797,612	17,908

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,761,704	4,797,612	35,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,000		18,000-
INTRA-CITY SALES			
TOTAL	4,779,704	4,797,612	17,908
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,226	2,014,956	313,559	2,207,389	192,433
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,018,641		1,211,074	192,433

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,018,641	1,211,074	192,433
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,018,641	1,211,074	192,433
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,420,667	86	6,438,575	17,908
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,779,704	69	4,797,612	17,908
OTPS					
TOTALS FOR OPERATING BUDGET		2,014,956		2,207,389	192,433
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,018,641		1,211,074	192,433
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,435,623	86	8,645,964	210,341
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,798,345	69	6,008,686	210,341
FUNDING					
CITY		5,780,345		6,008,686	228,341
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,000			18,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,798,345		6,008,686	210,341

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	2,950,189	28	2,895,721			54,468-
SUBTOTAL FOR F/T SALARIED			28	2,950,189	28	2,895,721			54,468-
03 UNSALARIED		031 UNSALARIED		69,086		69,413			327
SUBTOTAL FOR UNSALARIED				69,086		69,413			327
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		988		1,094			106
SUBTOTAL FOR AMT TO SCHED				988		1,094			106
SUBTOTAL FOR BUDGET CODE 0101			28	3,025,537	28	2,971,502			54,035-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	772,515	13	777,901			5,386
SUBTOTAL FOR F/T SALARIED			13	772,515	13	777,901			5,386
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				20,700		20,700			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	793,215	13	798,601	5,386
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,962	5	318,736	1,774
SUBTOTAL FOR F/T SALARIED			5	316,962	5	318,736	1,774
03 UNSALARIED		031 UNSALARIED		41,304		41,304	
SUBTOTAL FOR UNSALARIED				41,304		41,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,128		4,571	443
SUBTOTAL FOR AMT TO SCHED				4,128		4,571	443
SUBTOTAL FOR BUDGET CODE 0103			5	431,405	5	433,622	2,217
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,693	12	644,685	2,992
SUBTOTAL FOR F/T SALARIED			12	641,693	12	644,685	2,992
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	661,660	12	664,652	2,992
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,462	7	376,414	952
SUBTOTAL FOR F/T SALARIED			7	375,462	7	376,414	952

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	379,467	7	380,419			952
		TOTAL FOR OFFICE OF THE BOROUGH PRES	65	5,291,284	65	5,248,796			42,488-
		TOTAL FOR PERSONAL SERVICES	66	5,338,987	66	5,296,499			42,488-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,338,987	66	5,296,499	42,488-
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,248,443	62	5,211,834	36,609-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,248,443	5,211,834	36,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,248,443	5,211,834	36,609-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10003	ADMINISTRATIVE GRAPHIC ARTIST	68,034- 68,034	1	68,034	68,034
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	149,674-149,674	1	149,674	149,674
13210	ASSISTANT TO THE PRESIDENT	71,500- 71,500	1	71,500	71,500
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	35,000-129,816	12	74,423	893,074
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	139,940-139,940	1	139,940	139,940
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	73,275- 73,275	1	73,275	73,275
22122	CITY PLANNER	86,312-111,168	2	98,740	197,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,957- 58,632	2	56,295	112,589
56057	COMMUNITY ASSOCIATE	35,683- 57,311	11	44,750	492,250
56058	COMMUNITY COORDINATOR	50,363- 78,177	17	65,351	1,110,967
52406	COMMUNITY SERVICE AIDE	27,332- 32,332	2	29,832	59,664
30121	COUNSEL TO THE BOROUGH PRESIDENT	114,239-114,239	1	114,239	114,239
12961	DEPUTY BOROUGH PRESIDENT	145,653-145,653	1	145,653	145,653
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	83,153- 83,153	1	83,153	83,153
95005	EXECUTIVE AGENCY COUNSEL	145,451-145,451	1	145,451	145,451
13231	EXECUTIVE ASSISTANT	155,954-155,954	1	155,954	155,954
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,025- 58,025	1	58,025	58,025
60621	PROGRAM PRODUCER	70,801- 70,801	1	70,801	70,801
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
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	145,653-145,653	1	145,653	145,653
TOTAL FOR OBJECT 001			62		4,633,690

POSITION SCHEDULE FOR U/A 001			62		4,633,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			62		4,633,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		8,662		8,162		500-
		100	SUPPLIES + MATERIALS - GENERAL		53,503		63,203		9,700
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		82,236		82,236		
		199	DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		155,901		165,101		9,200
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		16,000		6,000		10,000-
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		67,000		57,000		10,000-
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		47,800		37,000		10,800-
		856001	42C HEAT LIGHT & POWER		80,399		80,979		580
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
			453 OVERNIGHT TRVL EXP-GENERAL		6,645		1,000		5,645-
			460 SPECIAL EXPENSE		531,643		888,000		356,357
			SUBTOTAL FOR OTHR SER&CHR		744,549		1,085,041		340,492

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL	SVCS								
			602	TELECOMMUNICATIONS MAINT	1	6,000	1		6,000		
			608	MAINT & REP GENERAL	1	1,000	1		1,000		
			612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1		10,000		
			615	PRINTING CONTRACTS	1	72,960	1		35,388		37,572-
			684	PROF SERV COMPUTER SERVICES	1	6,940				1-	6,940-
			SUBTOTAL FOR CNTRCTL SVCS		5	96,900	4		52,388	1-	44,512-
			SUBTOTAL FOR BUDGET CODE 0102		5	1,064,350	4		1,359,530	1-	295,180
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		
BUDGET CODE: 0123 SARA Grant - Topographical Bureau											
60		CNTRCTL	SVCS	622 TEMPORARY SERVICES		75,000					75,000-
			SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
			SUBTOTAL FOR BUDGET CODE 0123			75,000					75,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES		5	1,147,350	4		1,367,530	1-	220,180
			TOTAL FOR OTHER THAN PERSONAL SERVICES		5	1,150,647	4		1,370,827	1-	220,180

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,623	1,150,647	155,703	1,370,827	220,180
FINANCIAL PLAN SAVINGS APPROPRIATION		1,150,647		1,370,827	220,180

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,075,647		1,370,827	295,180
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,150,647		1,370,827	220,180

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,338,987	66	5,296,499	42,488-
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,248,443	62	5,211,834	36,609-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,248,443	5,211,834	36,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,248,443 5,211,834 36,609-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,623	1,150,647	155,703	1,370,827	220,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,150,647		1,370,827	220,180

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,075,647		1,370,827	295,180
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,150,647		1,370,827	220,180
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	5,338,987	66	5,296,499	42,488-
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,248,443	62	5,211,834	36,609-
OTPS					
TOTALS FOR OPERATING BUDGET		1,150,647		1,370,827	220,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,150,647		1,370,827	220,180
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,489,634	66	6,667,326	177,692
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	6,399,090	62	6,582,661	183,571
FUNDING					
CITY		6,324,090		6,582,661	258,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,399,090		6,582,661	183,571

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,695,865	26	1,704,939			9,074
SUBTOTAL FOR F/T SALARIED			26	1,695,865	26	1,704,939			9,074
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	1,893,280	26	1,902,354			9,074
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	187,137	12	190,685			3,548
SUBTOTAL FOR F/T SALARIED			12	187,137	12	190,685			3,548
02 OTH SALARIED		021 PART-TIME POSITIONS		69,858		70,137			279
SUBTOTAL FOR OTH SALARIED				69,858		70,137			279
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	265,683	12	269,510			3,827
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	421,967	16	424,183			2,216
SUBTOTAL FOR F/T SALARIED			16	421,967	16	424,183			2,216
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	445,794	16	448,010			2,216

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	793,563	12	802,200	8,637
SUBTOTAL FOR F/T SALARIED			12	793,563	12	802,200	8,637
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	810,899	12	819,536	8,637
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,951	3	142,884	2,933
SUBTOTAL FOR F/T SALARIED			3	139,951	3	142,884	2,933
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	146,682	3	149,615	2,933
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	399,715	3	404,521	4,806
SUBTOTAL FOR F/T SALARIED			3	399,715	3	404,521	4,806
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	410,545	3	415,351	4,806
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	3,972,883	72	4,004,376	31,493
TOTAL FOR PERSONAL SERVICES			72	3,972,883	72	4,004,376	31,493

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,972,883	72	4,004,376	31,493
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,972,883	54	4,004,376	31,493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,972,883	4,004,376	31,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,972,883	4,004,376	31,493

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
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
30086	AGENCY ATTORNEY INTERNE	57,944- 57,944	1	57,944	57,944
20210	ASSISTANT CIVIL ENGINEER	74,509- 74,509	1	74,509	74,509
13210	ASSISTANT TO THE PRESIDENT	75,000- 75,000	1	75,000	75,000
12627	ASSOCIATE STAFF ANALYST	78,335- 78,335	1	78,335	78,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	55,000- 71,521	2	63,261	126,521
22122	CITY PLANNER	60,560- 60,560	1	60,560	60,560
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,016- 48,016	1	48,016	48,016
56056	COMMUNITY ASSISTANT	38,000- 38,000	1	38,000	38,000
56057	COMMUNITY ASSOCIATE	41,252- 59,122	17	48,779	829,251
56058	COMMUNITY COORDINATOR	56,650- 77,250	8	65,278	522,224
10050	COMPUTER SYSTEMS MANAGER	80,000- 80,000	1	80,000	80,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	150,000-150,000	1	150,000	150,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	60,794- 65,135	2	62,965	125,929
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,302- 75,174	3	68,936	206,809
60808	PUBLIC INFORMATION OFFICER	100,000-100,000	1	100,000	100,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	60,000- 60,000	1	60,000	60,000
12882	SECRETARY TO THE PRESIDENT	78,000- 78,000	1	78,000	78,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000- 95,000	5	85,200	426,000
TOTAL FOR OBJECT 001			55		3,853,763

POSITION SCHEDULE FOR U/A 001			55		3,853,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-70,068
TOTAL FOR U/A 001			54		3,783,695

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		51,000		22,000			29,000-
		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		33,000		18,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				104,470		60,470			44,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		6,992		1,492			5,500-
		332 PURCH DATA PROCESSING EQUIPT		51,500		7,500			44,000-
		337 BOOKS-OTHER		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP				66,492		11,992			54,500-
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		52,837					52,837-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000					3,000-
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		70,000		60,000			10,000-
		417 ADVERTISING		40,000					40,000-
	856001	42C HEAT LIGHT & POWER		128,344		129,711			1,367
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,600		5,000			31,600-
		460 SPECIAL EXPENSE		12,855		1,078,362			1,065,507
SUBTOTAL FOR OTHR SER&CHR				447,317		1,376,754			929,437
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	521,000			1-		521,000-
		608 MAINT & REP GENERAL	1	2,000			1-		2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	78,500			1-		78,500-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			
		624 CLEANING SERVICES	1	6,800	1	5,176			1,624-
		684 PROF SERV COMPUTER SERVICES	4	29,663	4	75,500			45,837
		686 PROF SERV OTHER	2	27,079	2	30,079			3,000
SUBTOTAL FOR CNTRCTL SVCS				13	680,042	10	125,755	3-	554,287-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,183		1,000			1,183-
		SUBTOTAL FOR FXD MIS CHGS		2,183		1,000			1,183-
		SUBTOTAL FOR BUDGET CODE 0102	13	1,300,504	10	1,575,971	3-		275,467
BUDGET CODE: 0122 Tech Zone Strategic Plan									
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,625					51,625-
		SUBTOTAL FOR CNTRCTL SVCS		51,625					51,625-
		SUBTOTAL FOR BUDGET CODE 0122		51,625					51,625-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	13	1,352,129	10	1,575,971	3-		223,842
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	1,352,129	10	1,575,971	3-		223,842

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,995	1,352,129	237,362	1,575,971	223,842
FINANCIAL PLAN SAVINGS APPROPRIATION		1,352,129		1,575,971	223,842

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,300,504		1,575,971	275,467
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,352,129		 1,575,971	 223,842

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,972,883	72	4,004,376	31,493
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,972,883	54	4,004,376	31,493

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,972,883	4,004,376	31,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,972,883 4,004,376 31,493

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,995	1,352,129	237,362	1,575,971	223,842
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,352,129		1,575,971	223,842

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,300,504		1,575,971	275,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,352,129		1,575,971	223,842
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,972,883	72	4,004,376	31,493
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,972,883	54	4,004,376	31,493
OTPS					
TOTALS FOR OPERATING BUDGET		1,352,129		1,575,971	223,842
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,352,129		1,575,971	223,842
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,325,012	72	5,580,347	255,335
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,325,012	54	5,580,347	255,335
FUNDING					
CITY		5,273,387		5,580,347	306,960
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,325,012		5,580,347	255,335

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	1,465,938	8	1,719,896	253,958
SUBTOTAL FOR F/T SALARIED			8	1,465,938	8	1,719,896	253,958
03 UNSALARIED		031 UNSALARIED		55,647		55,647	
SUBTOTAL FOR UNSALARIED				55,647		55,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
SUBTOTAL FOR ADD GRS PAY				20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		108,736		109,851	1,115
SUBTOTAL FOR AMT TO SCHED				108,736		109,851	1,115
SUBTOTAL FOR BUDGET CODE 0101			8	1,650,541	8	1,905,614	255,073
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	481,477	7	285,599	195,878-
SUBTOTAL FOR F/T SALARIED			7	481,477	7	285,599	195,878-
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	550,171	7	354,293	195,878-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,337	4	313,366	3,029
SUBTOTAL FOR F/T SALARIED			4	310,337	4	313,366	3,029
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	325,807	4	328,836	3,029
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,503,392	29	1,764,407	261,015
SUBTOTAL FOR F/T SALARIED			29	1,503,392	29	1,764,407	261,015
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,892		34,009	117
SUBTOTAL FOR AMT TO SCHED				33,892		34,009	117
SUBTOTAL FOR BUDGET CODE 0104			29	1,680,992	29	1,942,124	261,132
TOTAL FOR OFFICE OF THE BORO PRES			48	4,207,511	48	4,530,867	323,356
TOTAL FOR PERSONAL SERVICES			48	4,207,511	48	4,530,867	323,356

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,207,511	48	4,530,867	323,356
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,293,293	45	3,616,649	323,356

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,293,293	3,616,649	323,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,293,293	3,616,649	323,356

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
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)	32,000- 56,500	9	47,173	424,561
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,224- 56,224	1	56,224	56,224
56057	COMMUNITY ASSOCIATE	46,110- 59,662	4	56,095	224,380
56058	COMMUNITY COORDINATOR	60,000- 79,825	8	68,516	548,124
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	100,000-100,000	1	100,000	100,000
20113	ENGINEERING TECHNICIAN	56,746- 56,746	1	56,746	56,746
13231	EXECUTIVE ASSISTANT	125,000-125,000	1	125,000	125,000
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	50,000- 88,874	5	69,175	345,874
60808	PUBLIC INFORMATION OFFICER	103,500-103,500	1	103,500	103,500
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	70,000- 70,000	1	70,000	70,000
12626	STAFF ANALYST	67,137- 67,137	1	67,137	67,137
21015	SURVEYOR	95,599- 95,599	1	95,599	95,599
TOTAL FOR OBJECT 001			39		2,897,815

POSITION SCHEDULE FOR U/A 001			39		2,897,815
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		445,818
TOTAL FOR U/A 001			45		3,343,633

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,500			6,500-
	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		67,000		69,000	2,000
		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		231,638		227,138	4,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		23,000		23,000	
		315 OFFICE EQUIPMENT		18,000		18,000	
		332 PURCH DATA PROCESSING EQUIPT		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	
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,228			6,228-
	858001	40X CONTRACTUAL SERVICES-GENERAL				182,060	
		400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060	
		402 TELEPHONE & OTHER COMMUNICATNS		60			60-
		403 OFFICE SERVICES		3,000		1,000	2,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		30,436		30,436	
		417 ADVERTISING		25,000		25,000	
	856001	42C HEAT LIGHT & POWER		59,377		59,839	462
		431 LEASING OF MISC EQUIP		24,200		24,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		460 SPECIAL EXPENSE		967,282		1,037,400	70,118

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,352,901		1,415,193		62,292
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	520,000	25	270,000		250,000-
		602 TELECOMMUNICATIONS MAINT	1	9,500			1-	9,500-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,730	1	13,000		730-
		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	754,030	63	493,800	1-	260,230-
SUBTOTAL FOR BUDGET CODE 0102			64	2,464,569	63	2,262,131	1-	202,438-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,464,569	63	2,262,131	1-	202,438-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,464,569	63	2,262,131	1-	202,438-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,063	2,464,569	118,797	2,262,131	202,438-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,136,424		913,986	222,438-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,136,424		913,986	222,438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,136,424		913,986	222,438-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,207,511	48	4,530,867	323,356
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,293,293	45	3,616,649	323,356

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,293,293	3,616,649	323,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,293,293	3,616,649	323,356
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,063	2,464,569	118,797	2,262,131	202,438-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,136,424		913,986	222,438-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,136,424	913,986	222,438-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,136,424 913,986 222,438-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,207,511	48	4,530,867	323,356
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,293,293	45	3,616,649	323,356
OTPS					
TOTALS FOR OPERATING BUDGET		2,464,569		2,262,131	202,438-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,136,424		913,986	222,438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,672,080	48	6,792,998	120,918
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,429,717	45	4,530,635	100,918
FUNDING					
CITY		4,429,717		4,530,635	100,918
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,429,717		4,530,635	100,918

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	4,145,464	36	4,181,277	35,813
SUBTOTAL FOR F/T SALARIED			36	4,145,464	36	4,181,277	35,813
03 UNSALARIED		031 UNSALARIED		60,193		60,193	
SUBTOTAL FOR UNSALARIED				60,193		60,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
SUBTOTAL FOR ADD GRS PAY				42,029		42,029	
SUBTOTAL FOR BUDGET CODE 0101			36	4,247,686	36	4,283,499	35,813
TOTAL FOR EXECUTIVE OFFICE			36	4,247,686	36	4,283,499	35,813
TOTAL FOR EXECUTIVE MANAGEMENT-PS			36	4,247,686	36	4,283,499	35,813

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	4,247,686	36	4,283,499	35,813
FINANCIAL PLAN SAVINGS APPROPRIATION	36	4,247,686	36	4,283,499	35,813

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,247,686	4,283,499	35,813
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,247,686	4,283,499	35,813

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	91,035- 91,035	1	91,035	91,035
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,026- 88,325	2	82,176	164,351
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	88,325- 88,325	1	88,325	88,325
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	142,526-142,526	1	142,526	142,526
10025	ADMINISTRATIVE MANAGER	105,715-105,715	1	105,715	105,715
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,890-154,081	6	91,085	546,511
12889	ASSISTANT SECRETARY TO THE COMPTROLLER	53,000- 56,280	2	54,640	109,280
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	188,556-188,556	1	188,556	188,556
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,022- 41,022	1	41,022	41,022
56057	COMMUNITY ASSOCIATE	40,996- 40,996	1	40,996	40,996
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	129,926-129,926	1	129,926	129,926
95005	EXECUTIVE AGENCY COUNSEL	142,526-142,526	1	142,526	142,526
41038	FIRST DEPUTY COMPTROLLER	212,073-212,073	1	212,073	212,073
13198	RESEARCH AND LIAISON COORDINATOR	63,000-160,000	7	117,744	824,210
41039	SECOND DEPUTY COMPTROLLER	205,376-205,376	1	205,376	205,376
TOTAL FOR OBJECT 001			29		3,241,478

POSITION SCHEDULE FOR U/A 001			29		3,241,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		782,426
TOTAL FOR U/A 001			36		4,023,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,863,593	25	1,879,600	16,007
SUBTOTAL FOR F/T SALARIED			25	1,863,593	25	1,879,600	16,007
03 UNSALARIED		031 UNSALARIED		130		130	
SUBTOTAL FOR UNSALARIED				130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				132,826		132,826	
SUBTOTAL FOR BUDGET CODE 1002			25	1,996,549	25	2,012,556	16,007
TOTAL FOR			25	1,996,549	25	2,012,556	16,007
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,048,548	43	3,091,455	42,907
SUBTOTAL FOR F/T SALARIED			43	3,048,548	43	3,091,455	42,907
03 UNSALARIED		031 UNSALARIED		276,338		276,726	388
SUBTOTAL FOR UNSALARIED				276,338		276,726	388
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	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		33,147		33,147	
SUBTOTAL FOR AMT TO SCHED				33,147		33,147	
SUBTOTAL FOR BUDGET CODE 0501			43	3,539,234	43	3,582,529	43,295

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			43	3,539,234	43	3,582,529	43,295
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	645,076			11- 645,076-
SUBTOTAL FOR F/T SALARIED			11	645,076			11- 645,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062			34,062-
SUBTOTAL FOR ADD GRS PAY				34,062			34,062-
SUBTOTAL FOR BUDGET CODE 0502			11	679,138			11- 679,138-
TOTAL FOR OFFICE OF FISCAL SERVICES			11	679,138			11- 679,138-
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,679			5- 390,679-
SUBTOTAL FOR F/T SALARIED			5	390,679			5- 390,679-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065			23,065-
SUBTOTAL FOR ADD GRS PAY				23,065			23,065-
SUBTOTAL FOR BUDGET CODE 0600			5	413,744			5- 413,744-
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	413,744			5- 413,744-
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,792,263	16	2,218,849		5	426,586
		SUBTOTAL FOR F/T SALARIED	11	1,792,263	16	2,218,849		5	426,586
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		48,376			23,065
		SUBTOTAL FOR ADD GRS PAY		25,311		48,376			23,065
		SUBTOTAL FOR BUDGET CODE 0601	11	1,817,574	16	2,267,225		5	449,651
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,817,574	16	2,267,225		5	449,651
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,740,441	54	4,790,925			50,484
		SUBTOTAL FOR F/T SALARIED	54	4,740,441	54	4,790,925			50,484
03 UNSALARIED		031 UNSALARIED		4,509		4,763			254
		SUBTOTAL FOR UNSALARIED		4,509		4,763			254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406			
		SUBTOTAL FOR BUDGET CODE 0702	54	4,930,356	54	4,981,094			50,738
		TOTAL FOR INFORMATION SYSTEMS	54	4,930,356	54	4,981,094			50,738
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,934,806	123	9,006,425			71,619
		SUBTOTAL FOR F/T SALARIED	123	8,934,806	123	9,006,425			71,619
03 UNSALARIED		031 UNSALARIED		26,807		27,560			753
		SUBTOTAL FOR UNSALARIED		26,807		27,560			753

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	9,405,168	123	9,477,540			72,372
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,419,807	31	2,434,167			14,360
		SUBTOTAL FOR F/T SALARIED	31	2,419,807	31	2,434,167			14,360
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	2,578,122	31	2,592,482			14,360
		TOTAL FOR BUREAU OF AUDIT	154	11,983,290	154	12,070,022			86,732
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,176,309	29	2,206,130			29,821
		SUBTOTAL FOR F/T SALARIED	29	2,176,309	29	2,206,130			29,821
03 UNSALARIED		031 UNSALARIED		5,709		6,234			525
		SUBTOTAL FOR UNSALARIED		5,709		6,234			525
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	2,188,062	29	2,218,408			30,346
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,188,062	29	2,218,408			30,346
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	992,682	9	1,003,623	10,941
SUBTOTAL FOR F/T SALARIED			9	992,682	9	1,003,623	10,941
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	1,001,055	9	1,011,996	10,941
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	1,001,055	9	1,011,996	10,941
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,215,574	82	4,903,991	688,417
SUBTOTAL FOR F/T SALARIED			71	4,215,574	82	4,903,991	688,417
03 UNSALARIED		031 UNSALARIED		3,757		3,965	208
SUBTOTAL FOR UNSALARIED				3,757		3,965	208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		353,701	34,062
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				502,454		536,516	34,062
SUBTOTAL FOR BUDGET CODE 1001			71	4,721,785	82	5,444,472	722,687
TOTAL FOR BUREAU OF ACCOUNTANCY			71	4,721,785	82	5,444,472	722,687
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,448,851	37	3,476,115	27,264
		SUBTOTAL FOR F/T SALARIED	37	3,448,851	37	3,476,115	27,264
03 UNSALARIED		031 UNSALARIED		7,166		7,773	607
		SUBTOTAL FOR UNSALARIED		7,166		7,773	607
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	3,575,469	37	3,603,340	27,871
		TOTAL FOR BUREAU OF ENGINEERING	37	3,575,469	37	3,603,340	27,871
		TOTAL FOR FIRST DEPUTY COMPT-PS	449	36,846,256	449	37,191,642	345,386

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	36,846,256	449	37,191,642	345,386
FINANCIAL PLAN SAVINGS APPROPRIATION	449	36,846,256	449	37,191,642	345,386

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,483,262		28,770,410	287,148
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,150,140		8,208,378	58,238
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		36,846,256		37,191,642	345,386

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,631- 84,798	68	59,895	4,072,863
1002C	ADM MANAGER-NON-MGR/L FROM M1/M2	57,210-104,819	15	72,060	1,080,903
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,178-119,717	6	73,789	442,733
10041	ADMINISTRATION PUBLIC RECORD OFFICER	72,812- 72,812	1	72,812	72,812
10001	ADMINISTRATIVE ACCOUNTANT	70,306-209,609	17	110,884	1,885,025
10053	ADMINISTRATIVE CITY PLANNER	108,150-160,000	7	126,294	884,061
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	97,714- 97,714	1	97,714	97,714
10015	ADMINISTRATIVE ENGINEER	94,094-192,920	16	113,298	1,812,768
10003	ADMINISTRATIVE GRAPHIC ARTIST	87,500- 87,500	1	87,500	87,500
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	100,415-100,415	1	100,415	100,415
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-171,074	12	120,183	1,442,191
10025	ADMINISTRATIVE MANAGER	126,205-126,205	1	126,205	126,205
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,360-127,360	1	127,360	127,360
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,068- 95,068	1	95,068	95,068
83008	ADMINISTRATIVE PROJECT MANAGER	87,550-123,600	10	104,573	1,045,725
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,172-132,239	4	97,655	390,619
10026	ADMINISTRATIVE STAFF ANALYST	123,600-197,716	4	152,311	609,242
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,954-117,077	4	111,114	444,454
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,412-129,405	3	114,645	343,934
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	61,692- 97,318	8	83,172	665,375
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,237- 80,237	1	80,237	80,237
30087	AGENCY ATTORNEY	91,441- 91,441	1	91,441	91,441
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	73,903- 73,903	1	73,903	73,903
22427	ASSOCIATE PROJECT MANAGER	85,896-113,000	5	97,248	486,239
12627	ASSOCIATE STAFF ANALYST	81,264- 86,406	5	84,301	421,506
40526	BOOKKEEPER	46,424- 63,386	8	50,669	405,352
06711	BUDGET ANALYST (COMPTROLLER)	56,307- 91,081	4	74,837	299,348
60860	BUSINESS PROMOTION COORDINATOR	45,000- 86,211	13	57,965	753,547
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,598-111,598	1	111,598	111,598
90644	CITY CUSTODIAL ASSISTANT	35,031- 41,590	5	37,781	188,905
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,060- 57,392	22	46,305	1,018,720
56056	COMMUNITY ASSISTANT	36,135- 37,257	2	36,696	73,392
56057	COMMUNITY ASSOCIATE	40,002- 63,407	8	49,539	396,312
56058	COMMUNITY COORDINATOR	57,916- 61,266	4	59,151	236,602
13620	COMPUTER AIDE-NON-SPVR	41,200- 52,476	11	47,764	525,407
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,560- 82,400	10	64,491	644,907
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,720- 92,720	1	92,720	92,720
10074	COMPUTER OPERATIONS MANAGER	143,044-201,763	2	172,404	344,807
13651	COMPUTER PROGRAMMER ANALYST	55,059- 72,100	5	63,542	317,709
13615	COMPUTER SERVICE TECHNICIAN	47,442- 57,815	2	52,629	105,257
13622	COMPUTER SPECIALIST (OPERATIONS)	84,842- 84,842	1	84,842	84,842

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755-106,631	9	92,830	835,466
10050	COMPUTER SYSTEMS MANAGER	67,294-160,184	12	113,766	1,365,187
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	78,662- 78,662	1	78,662	78,662
34202	CONSTRUCTION PROJECT MANAGER	98,214- 98,214	1	98,214	98,214
80609	CUSTODIAN	54,572- 56,020	2	55,296	110,592
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	204,091-204,091	1	204,091	204,091
40910	ECONOMIST	57,555- 82,400	6	66,594	399,564
95005	EXECUTIVE AGENCY COUNSEL	93,535-172,010	4	128,997	515,988
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	134,202-134,202	1	134,202	134,202
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	59,379- 81,068	5	66,022	330,108
40502	MANAGEMENT AUDITOR	60,301- 92,647	44	76,875	3,382,508
40501	MANAGEMENT AUDITOR TRAINEE	46,350- 48,631	17	48,363	822,165
11702	OFFICE MACHINE AIDE	31,563- 34,774	2	33,169	66,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	45,100- 81,091	17	61,807	1,050,718
12158	PROCUREMENT ANALYST	76,764- 77,731	2	77,248	154,495
13198	RESEARCH AND LIAISON COORDINATOR	90,000-195,698	6	112,720	676,318
60910	RESEARCH ASSISTANT	48,605- 48,605	1	48,605	48,605
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,817- 52,758	2	51,288	102,575
41044	SPECIAL DEPUTY COMPTROLLER	200,000-200,000	1	200,000	200,000
12626	STAFF ANALYST	64,451- 72,211	3	68,497	205,491
12749	STAFF ANALYST TRAINEE	43,795- 52,507	5	48,587	242,935
40610	STATISTICIAN	83,000- 83,000	1	83,000	83,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,228- 80,228	1	80,228	80,228
91279	SUPERVISOR OF MOTOR TRANSPORT	53,300- 53,300	1	53,300	53,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,187- 86,187	1	86,187	86,187

TOTAL FOR OBJECT 001

439

33,906,654

POSITION SCHEDULE FOR U/A 002			439	33,906,654
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10	772,361
TOTAL FOR U/A 002			449	34,679,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,309,708	15	1,332,970	23,262
		SUBTOTAL FOR F/T SALARIED	15	1,309,708	15	1,332,970	23,262
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	1,313,565	15	1,336,827	23,262
		TOTAL FOR	15	1,313,565	15	1,336,827	23,262
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,646,268	11	1,663,179	16,911
		SUBTOTAL FOR F/T SALARIED	11	1,646,268	11	1,663,179	16,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		046 TERMINAL LEAVE		36,733			36,733-
		SUBTOTAL FOR ADD GRS PAY		37,863		1,130	36,733-
		SUBTOTAL FOR BUDGET CODE 1101	11	1,684,131	11	1,664,309	19,822-
		TOTAL FOR GENERAL COUNSEL	11	1,684,131	11	1,664,309	19,822-
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,395,298	18	1,416,980	21,682
		SUBTOTAL FOR F/T SALARIED	18	1,395,298	18	1,416,980	21,682
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		34,616		34,616		
		SUBTOTAL FOR ADD GRS PAY		44,903		44,903		
		SUBTOTAL FOR BUDGET CODE 1105	18	1,440,201	18	1,461,883		21,682
		TOTAL FOR CONTRACT ADMINISTRATION	18	1,440,201	18	1,461,883		21,682
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,316,773	73	5,612,717	5	295,944
		SUBTOTAL FOR F/T SALARIED	68	5,316,773	73	5,612,717	5	295,944
03 UNSALARIED		031 UNSALARIED		11,228		11,677		449
		SUBTOTAL FOR UNSALARIED		11,228		11,677		449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		173,772		14,858
		046 TERMINAL LEAVE		17,714				17,714-
		SUBTOTAL FOR ADD GRS PAY		176,628		173,772		2,856-
		SUBTOTAL FOR BUDGET CODE 1200	68	5,504,629	73	5,798,166	5	293,537
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,192	7	665,346		9,154
		SUBTOTAL FOR F/T SALARIED	7	656,192	7	665,346		9,154
		SUBTOTAL FOR BUDGET CODE 1205	7	656,192	7	665,346		9,154
BUDGET CODE: 1208 Bureau of Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	798,700	7	804,283		5,583
		SUBTOTAL FOR F/T SALARIED	7	798,700	7	804,283		5,583
		SUBTOTAL FOR BUDGET CODE 1208	7	798,700	7	804,283		5,583
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	82	6,959,521	87	7,267,795	5	308,274

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,332			5-	245,332-
		SUBTOTAL FOR F/T SALARIED	5	245,332			5-	245,332-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858				14,858-
		SUBTOTAL FOR ADD GRS PAY		14,858				14,858-
		SUBTOTAL FOR BUDGET CODE 1201	5	260,190			5-	260,190-
		TOTAL FOR REAL PROPERTY	5	260,190			5-	260,190-
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,021,451	27	2,034,386		12,935
		SUBTOTAL FOR F/T SALARIED	27	2,021,451	27	2,034,386		12,935
03 UNSALARIED		031 UNSALARIED		87		87		
		SUBTOTAL FOR UNSALARIED		87		87		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552		
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552		
		SUBTOTAL FOR BUDGET CODE 1202	27	2,042,090	27	2,055,025		12,935
		TOTAL FOR LABOR LAW	27	2,042,090	27	2,055,025		12,935
		TOTAL FOR SECOND DEPUTY COMPT-PS	158	13,699,698	158	13,785,839		86,141

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,699,698	158	13,785,839	86,141
FINANCIAL PLAN SAVINGS APPROPRIATION	158	13,699,698	158	13,785,839	86,141

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,687,851		9,728,641	40,790
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,011,847		4,057,198	45,351
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,699,698		13,785,839	86,141

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,517- 57,517	1	57,517	57,517
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 74,653	6	65,198	391,189
10001	ADMINISTRATIVE ACCOUNTANT	98,097- 98,097	1	98,097	98,097
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	91,631- 91,631	1	91,631	91,631
10053	ADMINISTRATIVE CITY PLANNER	71,796-160,000	4	111,626	446,504
10044	ADMINISTRATIVE CLAIM EXAMINER	58,926-174,199	32	89,912	2,877,168
10015	ADMINISTRATIVE ENGINEER	102,697-111,325	2	107,011	214,022
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,150-196,186	3	141,445	424,336
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,047- 93,275	4	74,831	299,322
83008	ADMINISTRATIVE PROJECT MANAGER	115,000-115,000	1	115,000	115,000
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	71,796- 77,903	3	74,557	223,671
30087	AGENCY ATTORNEY	66,000- 85,000	4	76,813	307,252
22427	ASSOCIATE PROJECT MANAGER	86,520- 95,949	2	91,235	182,469
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
30726	CLAIM SPECIALIST	51,000- 76,572	40	60,462	2,418,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,606	9	45,454	409,088
56057	COMMUNITY ASSOCIATE	52,788- 52,788	1	52,788	52,788
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,231- 70,231	1	70,231	70,231
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,475- 88,475	1	88,475	88,475
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	64,296- 70,040	3	67,565	202,695
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,422- 55,422	1	55,422	55,422
95005	EXECUTIVE AGENCY COUNSEL	100,296-200,226	20	138,687	2,773,732
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	56,650- 74,917	4	67,372	269,487
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	55,140- 71,632	2	63,386	126,772
40502	MANAGEMENT AUDITOR	64,435- 80,279	2	72,357	144,714
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,945- 78,545	8	64,097	512,772
12158	PROCUREMENT ANALYST	57,672- 63,575	2	60,624	121,247
12626	STAFF ANALYST	68,148- 68,148	1	68,148	68,148
12749	STAFF ANALYST TRAINEE	42,863- 52,788	4	48,488	193,951
TOTAL FOR OBJECT 001			166		13,470,031

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	166	13,470,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-649,158
TOTAL FOR U/A 003	158	12,820,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	9,188,816	70	9,228,503	39,687
SUBTOTAL FOR F/T SALARIED			70	9,188,816	70	9,228,503	39,687
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	9,301,084	70	9,340,771	39,687
TOTAL FOR			70	9,301,084	70	9,340,771	39,687
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,071,453	55	5,115,095	43,642
SUBTOTAL FOR F/T SALARIED			55	5,071,453	55	5,115,095	43,642
03 UNSALARIED		031 UNSALARIED		14,881		15,652	771
SUBTOTAL FOR UNSALARIED				14,881		15,652	771
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	5,239,236	55	5,283,649	44,413
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,239,236	55	5,283,649	44,413

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,784	6	734,201	9,417
SUBTOTAL FOR F/T SALARIED			6	724,784	6	734,201	9,417
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
SUBTOTAL FOR UNSALARIED				7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,216		3,216	
SUBTOTAL FOR BUDGET CODE 1401			6	735,160	6	744,577	9,417
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	735,160	6	744,577	9,417
TOTAL FOR THIRD DEPUTY COMPT-PS			131	15,275,480	131	15,368,997	93,517

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	15,275,480	131	15,368,997	93,517
FINANCIAL PLAN SAVINGS APPROPRIATION	131	15,275,480	131	15,368,997	93,517

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,974,396	6,028,226	53,830
OTHER CATEGORICAL	9,301,084	9,340,771	39,687
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,275,480	15,368,997	93,517

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,222- 70,364	8	61,546	492,371
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 71,969	3	62,130	186,389
10001	ADMINISTRATIVE ACCOUNTANT	110,066-187,501	7	134,255	939,787
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
10053	ADMINISTRATIVE CITY PLANNER	123,600-164,800	2	144,200	288,400
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	116,133-122,161	2	119,147	238,294
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-154,500	2	139,050	278,100
10025	ADMINISTRATIVE MANAGER	113,300-250,000	5	209,740	1,048,700
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,393-133,393	1	133,393	133,393
10026	ADMINISTRATIVE STAFF ANALYST	116,133-265,000	4	198,983	795,933
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	113,789-123,668	2	118,729	237,457
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	51,500- 70,981	3	60,182	180,547
12627	ASSOCIATE STAFF ANALYST	75,693- 85,411	2	80,552	161,104
06711	BUDGET ANALYST (COMPTROLLER)	77,250- 82,400	3	80,683	242,050
60860	BUSINESS PROMOTION COORDINATOR	49,440- 77,250	4	59,173	236,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,057- 47,509	2	46,783	93,566
56057	COMMUNITY ASSOCIATE	45,672- 45,672	1	45,672	45,672
10050	COMPUTER SYSTEMS MANAGER	92,700-133,900	3	111,583	334,750
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	265,000-280,000	4	272,500	1,090,000
95005	EXECUTIVE AGENCY COUNSEL	155,561-164,833	2	160,197	320,394
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	180,003-180,003	1	180,003	180,003
40925	INVESTMENT ANALYST	47,509- 93,737	19	61,742	1,173,091
95611	INVESTMENT MANAGER (COMPTROLLER)	113,300-175,100	17	145,707	2,477,027
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	70,448- 70,448	1	70,448	70,448
40502	MANAGEMENT AUDITOR	59,883- 83,815	5	71,150	355,748
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,283-214,283	1	214,283	214,283
13198	RESEARCH AND LIAISON COORDINATOR	87,500- 87,500	1	87,500	87,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,113- 43,062	2	41,088	82,175
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
12749	STAFF ANALYST TRAINEE	46,350- 46,350	1	46,350	46,350
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	185,400-185,400	1	185,400	185,400
TOTAL FOR OBJECT 001			113		12,905,794

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	113	12,905,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	2,055,790
TOTAL FOR U/A 004	131	14,961,584

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,047				10,047-
		856001	10X SUPPLIES + MATERIALS - GENERAL		72,348		67,848		4,500-
		100	SUPPLIES + MATERIALS - GENERAL		64,227		52,227		12,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		20,000		20,000		
		117	POSTAGE		112,885		200,000		87,115
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		63,000		95,000		32,000
			SUBTOTAL FOR SUPPLYS&MATL		343,757		445,825		102,068
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		37,040		1,040		36,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		33,000		23,000		10,000-
			337 BOOKS-OTHER		121,010		81,010		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		268,468		182,468		86,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		10,953		11,500		547
		403	OFFICE SERVICES		20,000		15,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		121,053		196,053		75,000
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		656,840		663,602		6,762
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,620,094		1,697,403		77,309
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	191,799	2	296,299		104,500
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	104,000	1	4,000		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
			615 PRINTING CONTRACTS	1	50,000	1	50,000		
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	25,000	1	10,000		15,000-
			624 CLEANING SERVICES	1	21,235	1	21,235		
			671 TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
			681 PROF SERV ACCTING & AUDITING	1	66,115			1-	66,115-
			682 PROF SERV LEGAL SERVICES	1	10,000			1-	10,000-
			686 PROF SERV OTHER	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				16	787,915	14	701,300	2-	86,615-
SUBTOTAL FOR BUDGET CODE 0501				16	3,020,234	14	3,026,996	2-	6,762
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				16	3,020,234	14	3,026,996	2-	6,762
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		23,000		10,000		13,000-
SUBTOTAL FOR SUPPLYS&MATL					23,734		10,734		13,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		67,050		57,050		10,000-
			337 BOOKS-OTHER		52,014		4,470		47,544-
SUBTOTAL FOR PROPTY&EQUIP					120,560		63,016		57,544-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
			432 LEASING OF DATA PROC EQUIP		16,800		16,800		
SUBTOTAL FOR OTHR SER&CHR					233,672		233,672		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	4,941,051	4	5,221,518		280,467

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		277,000		300,000	23,000
		671 TRAINING PRGM CITY EMPLOYEES		120,000			120,000-
		684 PROF SERV COMPUTER SERVICES	1	387,065	1	296,572	90,493-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,725,116	5	5,818,090	92,974
		SUBTOTAL FOR BUDGET CODE 0702	5	6,103,082	5	6,125,512	22,430
		TOTAL FOR INFORMATION SYSTEMS	5	6,103,082	5	6,125,512	22,430
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	21	9,123,316	19	9,152,508	2- 29,192

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,465,548	9,123,316	1,457,763	9,152,508	29,192
FINANCIAL PLAN SAVINGS APPROPRIATION		9,123,316		9,152,508	29,192

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,123,316		9,152,508	29,192
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,123,316		9,152,508	29,192

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		18,559		18,559	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,559		34,559	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		30,459		39,459	9,000
		SUBTOTAL FOR PROPTY&EQUIP		31,459		40,459	9,000
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	53,000	2	44,000	9,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	53,998	3	44,998	9,000-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		1,130		130	1,000-
		199 DATA PROCESSING SUPPLIES		10,826		38,046	27,220
		SUBTOTAL FOR SUPPLYS&MATL		40,470		64,690	24,220
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		11,220		3,000	8,220-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		350,000			350,000-
		337 BOOKS-OTHER		60,900		60,900	
		SUBTOTAL FOR PROPTY&EQUIP		426,644		68,424	358,220-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		21,100		1,100	20,000-
		417 ADVERTISING		25,000			25,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
		SUBTOTAL FOR OTHR SER&CHR		62,823		17,823	45,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838	
		608 MAINT & REP GENERAL	1	500	1	500	
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES	1	11,000	1	11,000	
		622 TEMPORARY SERVICES	3	69,817	3	69,817	
		624 CLEANING SERVICES	1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		682 PROF SERV LEGAL SERVICES	1	1,000			1- 1,000-
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,880,555	10	2,879,555	1- 1,000-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		205,000		585,000	380,000
		SUBTOTAL FOR FXD MIS CHGS		207,000		587,000	380,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1200			11	3,617,492	10	3,617,492	1-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,617,492	10	3,617,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,617,492	10	3,617,492	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,617,492		3,617,492	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,617,492		3,617,492	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,617,492		3,617,492	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,617,492		3,617,492	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		25,000	1,000
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		65,500		66,500	1,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		332 PURCH DATA PROCESSING EQUIPT		23,000			23,000-
		337 BOOKS-OTHER		130,000		100,000	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		180,000		127,000	53,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		7,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		230,229		232,229	2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,000	1	89,000	30,000
		613 DATA PROCESSING EQUIPMENT	1	1,650,000	1	1,650,000	
		615 PRINTING CONTRACTS		30,000		50,000	20,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,119,000	3	2,169,000	50,000
		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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		40,000		20,000	20,000-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		61,157		41,157	20,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		9,000		9,000	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		332 PURCH DATA PROCESSING EQUIPT		31,000			31,000-
		337 BOOKS-OTHER		90,827		90,827	
		SUBTOTAL FOR PROPTY&EQUIP		133,477		102,477	31,000-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		26,200		11,200	15,000-
		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		821,543		806,543	15,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		52,907		25,000	27,907-
		602 TELECOMMUNICATIONS MAINT	1	10,000	1	9,000	1,000-
		613 DATA PROCESSING EQUIPMENT		1,406,425		1,406,425	
		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	
		684 PROF SERV COMPUTER SERVICES	1	377,875	1	497,782	119,907
		SUBTOTAL FOR CNTRCTL SVCS	9	2,020,187	9	2,071,187	51,000
		SUBTOTAL FOR BUDGET CODE 1400	9	3,036,364	9	3,021,364	15,000-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	3,036,364	9	3,021,364	15,000-

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	48	22,120,901	48	22,105,901	15,000-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,120,901		22,105,901	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,120,901		22,105,901	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,526,172		19,511,172	15,000-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,120,901		22,105,901	15,000-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774	70,069,120	774	70,629,977	560,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	70,069,120	774	70,629,977	560,857

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,393,195	48,810,776	417,581
OTHER CATEGORICAL	9,301,084	9,340,771	39,687
CAPITAL FUNDS - I.F.A.	12,161,987	12,265,576	103,589
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	70,069,120	70,629,977	560,857
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,465,548	34,992,625	1,457,763	35,006,817	14,192
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,992,625		35,006,817	14,192

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,397,896	32,412,088	14,192
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,992,625	35,006,817	14,192
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	774	70,069,120	774	70,629,977	560,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	70,069,120	774	70,629,977	560,857
OTPS					
TOTALS FOR OPERATING BUDGET		34,992,625		35,006,817	14,192
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,992,625		35,006,817	14,192
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	774	105,061,745	774	105,636,794	575,049
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	105,061,745	774	105,636,794	575,049
FUNDING					
CITY		80,791,091		81,222,864	431,773
OTHER CATEGORICAL		11,895,813		11,935,500	39,687
CAPITAL FUNDS - I.F.A.		12,161,987		12,265,576	103,589
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		105,061,745		105,636,794	575,049

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1087 FY10 RCPGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,100		6,756	656	
SUBTOTAL FOR F/T SALARIED				6,100		6,756	656	
SUBTOTAL FOR BUDGET CODE 1087				6,100		6,756	656	
BUDGET CODE: 1105 Special City Project - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,448,719	20	1,456,173	7,454	
SUBTOTAL FOR F/T SALARIED				20	1,448,719	20	1,456,173	7,454
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	1,490,719	20	1,498,173	7,454
BUDGET CODE: 1113 FY13 LEMPG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,301		162,702	15,401	
SUBTOTAL FOR F/T SALARIED					147,301		162,702	15,401
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,456		10,473	1,017	
SUBTOTAL FOR AMT TO SCHED					9,456		10,473	1,017
SUBTOTAL FOR BUDGET CODE 1113					156,757		173,175	16,418
BUDGET CODE: 1115 FY15 EMPG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,205			358,205-	
SUBTOTAL FOR F/T SALARIED					358,205		358,205-	
03 UNSALARIED		031 UNSALARIED		21,407			21,407-	
SUBTOTAL FOR UNSALARIED					21,407		21,407-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		866			866-	
		045 HOLIDAY PAY		2,405			2,405-	
		047 OVERTIME		10,016			10,016-	
		061 SUPPER MONEY		141			141-	
SUBTOTAL FOR ADD GRS PAY					13,428		13,428-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1115				393,040			393,040-
BUDGET CODE: 1116 FY16 EMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,952,976			2,952,976-
SUBTOTAL FOR F/T SALARIED				2,952,976			2,952,976-
SUBTOTAL FOR BUDGET CODE 1116				2,952,976			2,952,976-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,373		17,025	1,652
SUBTOTAL FOR F/T SALARIED				15,373		17,025	1,652
SUBTOTAL FOR BUDGET CODE 2090				15,373		17,025	1,652
BUDGET CODE: 2098 FY11 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,430		48,098	4,668
SUBTOTAL FOR F/T SALARIED				43,430		48,098	4,668
SUBTOTAL FOR BUDGET CODE 2098				43,430		48,098	4,668
BUDGET CODE: 2108 FY12 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,003		32,119	3,116
SUBTOTAL FOR F/T SALARIED				29,003		32,119	3,116
SUBTOTAL FOR BUDGET CODE 2108				29,003		32,119	3,116
BUDGET CODE: 2300 FY13 USAR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,903		16,504	1,601
SUBTOTAL FOR F/T SALARIED				14,903		16,504	1,601
SUBTOTAL FOR BUDGET CODE 2300				14,903		16,504	1,601
BUDGET CODE: 2412 FY13 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	574,809	1	626,162	51,353

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	574,809	1	626,162			51,353
03 UNSALARIED		031 UNSALARIED		3,531		3,736			205
SUBTOTAL FOR UNSALARIED				3,531		3,736			205
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,503		7,202			699
SUBTOTAL FOR AMT TO SCHED				6,503		7,202			699
SUBTOTAL FOR BUDGET CODE 2412			1	584,843	1	637,100			52,257
BUDGET CODE: 2462 14 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,555					65,555-
SUBTOTAL FOR F/T SALARIED				65,555					65,555-
SUBTOTAL FOR BUDGET CODE 2462				65,555					65,555-
BUDGET CODE: 2470 15 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,928,161			103-		7,928,161-
SUBTOTAL FOR F/T SALARIED			103	7,928,161			103-		7,928,161-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,070,126					4,070,126-
SUBTOTAL FOR FRINGE BENES				4,070,126					4,070,126-
SUBTOTAL FOR BUDGET CODE 2470			103	11,998,287			103-		11,998,287-
BUDGET CODE: 2603 FY15 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,724					76,724-
SUBTOTAL FOR F/T SALARIED				76,724					76,724-
SUBTOTAL FOR BUDGET CODE 2603				76,724					76,724-
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,681	3	280,000	3		44,319
SUBTOTAL FOR F/T SALARIED				235,681	3	280,000	3		44,319
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		58					58-
		047 OVERTIME		1,870					1,870-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,928				1,928-
SUBTOTAL FOR BUDGET CODE 2604				237,609	3	280,000	3	42,391
BUDGET CODE: 2610 16 UASI - PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS					118	13,867,174	118	13,867,174
SUBTOTAL FOR F/T SALARIED					118	13,867,174	118	13,867,174
SUBTOTAL FOR BUDGET CODE 2610					118	13,867,174	118	13,867,174
BUDGET CODE: 3030 Flood Protection - Trap Bags								
01 F/T SALARIED 001 FULL YEAR POSITIONS				35,000				35,000-
SUBTOTAL FOR F/T SALARIED				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 3030				35,000				35,000-
BUDGET CODE: 3050 Notify NYC Language Legislation								
01 F/T SALARIED 001 FULL YEAR POSITIONS					6	275,200	6	275,200
SUBTOTAL FOR F/T SALARIED					6	275,200	6	275,200
04 ADD GRS PAY 047 OVERTIME						55,040		55,040
SUBTOTAL FOR ADD GRS PAY						55,040		55,040
SUBTOTAL FOR BUDGET CODE 3050					6	330,240	6	330,240
TOTAL FOR			124	18,100,319	148	16,906,364	24	1,193,955-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			37	3,280,269	41	3,627,905	4	347,636
SUBTOTAL FOR F/T SALARIED			37	3,280,269	41	3,627,905	4	347,636
03 UNSALARIED 031 UNSALARIED				111,361		120,322		8,961
SUBTOTAL FOR UNSALARIED				111,361		120,322		8,961

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		7,814		8,450	636
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		17,814		18,450	636
		SUBTOTAL FOR BUDGET CODE 1000	37	3,478,387	41	3,835,620	4 357,233
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,840		13,112	1,272
		SUBTOTAL FOR F/T SALARIED		11,840		13,112	1,272
		SUBTOTAL FOR BUDGET CODE 2022		11,840		13,112	1,272
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,704			146,704-
		SUBTOTAL FOR F/T SALARIED		146,704			146,704-
		SUBTOTAL FOR BUDGET CODE 3022		146,704			146,704-
TOTAL FOR ADMINISTRATION			37	3,636,931	41	3,848,732	4 211,801
TOTAL FOR PERSONAL SERVICES			161	21,737,250	189	20,755,096	28 982,154-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	21,737,250	189	20,755,096	982,154-
FINANCIAL PLAN SAVINGS		140,265-			140,265
APPROPRIATION	161	21,596,985	189	20,755,096	841,889-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,863,841		5,664,033	800,192
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,733,144		15,091,063	1,642,081-
INTRA-CITY SALES					
TOTAL		21,596,985		20,755,096	841,889-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,130-110,130	1	110,130	110,130
30087	AGENCY ATTORNEY	65,920- 86,520	3	75,801	227,403
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	124,761-124,761	1	124,761	124,761
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	43,088- 57,950	2	50,519	101,038
56058	COMMUNITY COORDINATOR	60,000- 63,565	2	61,783	123,565
10050	COMPUTER SYSTEMS MANAGER	96,807-138,007	2	117,407	234,814
06764	DEPUTY COMMISSIONER (OEM)	174,900-174,900	1	174,900	174,900
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	77,691-190,473	58	106,820	6,195,587
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	50,000- 94,237	86	67,322	5,789,687
95005	EXECUTIVE AGENCY COUNSEL	101,352-187,689	2	144,521	289,041
06763	FIRST DEPUTY COMMISSIONER (OEM)	215,291-215,291	1	215,291	215,291
TOTAL FOR OBJECT 001			160		13,812,583

POSITION SCHEDULE FOR U/A 001			160		13,812,583
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,503,531
TOTAL FOR U/A 001			189		16,316,114

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Special City Project - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,152			9,152-
	040001	40X CONTRACTUAL SERVICES-GENERAL		45,000			45,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		59,152			59,152-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		65,260			65,260-
		686 PROF SERV OTHER		3,564,752		3,069,265	495,487-
		SUBTOTAL FOR CNTRCTL SVCS		3,630,012		3,069,265	560,747-
		SUBTOTAL FOR BUDGET CODE 1106		3,739,164		3,069,265	669,899-
BUDGET CODE: 1114 FY14 LEMPG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,833			80,833-
		SUBTOTAL FOR PROPTY&EQUIP		80,833			80,833-
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		311,018			311,018-
		SUBTOTAL FOR CNTRCTL SVCS		311,018			311,018-
		SUBTOTAL FOR BUDGET CODE 1114		396,851			396,851-
BUDGET CODE: 1115 FY15 EMPG							
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		130,380			130,380-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				130,380				130,380-
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 686 PROF SERV OTHER		275,000				275,000-
SUBTOTAL FOR CNTRCTL SVCS				275,000				275,000-
SUBTOTAL FOR BUDGET CODE 1115				430,380				430,380-
BUDGET CODE: 1116 FY16 EMPG								
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		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
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		54,327				54,327-
SUBTOTAL FOR CNTRCTL SVCS				54,327				54,327-
SUBTOTAL FOR BUDGET CODE 1116				114,327				114,327-
BUDGET CODE: 2062 SEMO Grant (OTPS)								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		15,356				15,356-
		841001 40X CONTRACTUAL SERVICES-GENERAL		200				200-
		856001 40X CONTRACTUAL SERVICES-GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR				15,556				15,556-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,000				5,000-
		686 PROF SERV OTHER		520,119				520,119-
SUBTOTAL FOR CNTRCTL SVCS				525,119				525,119-
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		1,639				1,639-
		856001 79D TRAINING CITY EMPLOYEES		1,639				1,639-
SUBTOTAL FOR FXD MIS CHGS				1,639				1,639-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2062				542,314			542,314-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
60		CNTRCTL SVCS 686 PROF SERV OTHER		59,983			59,983-
SUBTOTAL FOR CNTRCTL SVCS				59,983			59,983-
SUBTOTAL FOR BUDGET CODE 2097				59,983			59,983-
BUDGET CODE: 2111 South Brooklyn CERT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2111				10,000			10,000-
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		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2114				3,000			3,000-
BUDGET CODE: 2122 FY16 Cooperating Technical PartnersGrnt							
60		CNTRCTL SVCS 686 PROF SERV OTHER		8,279		36,721	28,442
SUBTOTAL FOR CNTRCTL SVCS				8,279		36,721	28,442
SUBTOTAL FOR BUDGET CODE 2122				8,279		36,721	28,442
BUDGET CODE: 2131 OEM - DONATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,238			20,238-
SUBTOTAL FOR SUPPLYS&MATL				20,238			20,238-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		27,000					27,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,000					27,000-
		SUBTOTAL FOR BUDGET CODE 2131		47,238					47,238-
BUDGET CODE: 2140 SEMO Grant (T&E)									
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		302,561					302,561-
		SUBTOTAL FOR CNTRCTL SVCS		302,561					302,561-
70		FXD MIS CHGS							
		856001 79D TRAINING CITY EMPLOYEES		3,439					3,439-
		SUBTOTAL FOR FXD MIS CHGS		3,439					3,439-
		SUBTOTAL FOR BUDGET CODE 2140		346,000					346,000-
BUDGET CODE: 2251 FEMA Disaster Response - LA Flooding									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,517					1,517-
		SUBTOTAL FOR SUPPLYS&MATL		1,517					1,517-
40		OTHR SER&CHR							
		056001 40X CONTRACTUAL SERVICES-GENERAL		19,269					19,269-
		057001 40X CONTRACTUAL SERVICES-GENERAL		31,331					31,331-
		SUBTOTAL FOR OTHR SER&CHR		50,600					50,600-
		SUBTOTAL FOR BUDGET CODE 2251		52,117					52,117-
BUDGET CODE: 2252 FEMA Disaster Response - Matthew									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,301,900					2,301,900-
		SUBTOTAL FOR SUPPLYS&MATL		2,301,900					2,301,900-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		171,300					171,300-
		SUBTOTAL FOR PROPTY&EQUIP		171,300					171,300-
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800					16,800-
		SUBTOTAL FOR OTHR SER&CHR		16,800					16,800-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 2252		2,500,000					2,500,000-
BUDGET CODE: 2450 14 UASI-CIMS/T&E									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242					242-
		SUBTOTAL FOR SUPPLYS&MATL		242					242-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		126					126-
		SUBTOTAL FOR OTHR SER&CHR		126					126-
		SUBTOTAL FOR BUDGET CODE 2450		368					368-
BUDGET CODE: 2451 14 UASI-RNY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		239					239-
		SUBTOTAL FOR SUPPLYS&MATL		239					239-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,920					3,920-
		SUBTOTAL FOR PROPTY&EQUIP		3,920					3,920-
60 CNTRCTL SVCS		686 PROF SERV OTHER		122,705					122,705-
		SUBTOTAL FOR CNTRCTL SVCS		122,705					122,705-
		SUBTOTAL FOR BUDGET CODE 2451		126,864					126,864-
BUDGET CODE: 2453 14 UASI - CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		716					716-
		SUBTOTAL FOR SUPPLYS&MATL		716					716-
		SUBTOTAL FOR BUDGET CODE 2453		716					716-
BUDGET CODE: 2456 14 UASI - Human Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,416					34,416-
		SUBTOTAL FOR SUPPLYS&MATL		34,416					34,416-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		22,053					22,053-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				22,053			22,053-
SUBTOTAL FOR BUDGET CODE 2456				56,469			56,469-
BUDGET CODE: 2457 14 UASI - Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,435			7,435-
SUBTOTAL FOR SUPPLYS&MATL				7,435			7,435-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		81			81-
SUBTOTAL FOR OTHR SER&CHR				81			81-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,493			9,493-
SUBTOTAL FOR CNTRCTL SVCS				9,493			9,493-
SUBTOTAL FOR BUDGET CODE 2457				17,009			17,009-
BUDGET CODE: 2460 14 UASI - Notify NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,770			56,770-
SUBTOTAL FOR SUPPLYS&MATL				56,770			56,770-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		321,043			321,043-
		305 MOTOR VEHICLES		129,546			129,546-
SUBTOTAL FOR PROPTY&EQUIP				450,589			450,589-
SUBTOTAL FOR BUDGET CODE 2460				507,359			507,359-
BUDGET CODE: 2461 14 UASI - M&A							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,994			9,994-
SUBTOTAL FOR OTHR SER&CHR				9,994			9,994-
SUBTOTAL FOR BUDGET CODE 2461				9,994			9,994-
BUDGET CODE: 2471 15 UASI - READY NY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,623			50,623-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				65,623			65,623-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,753				1,753-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,753				6,753-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		101,000				101,000-	
		686 PROF SERV OTHER		1,226,376				1,226,376-	
		SUBTOTAL FOR CNTRCTL SVCS		1,327,376				1,327,376-	
		SUBTOTAL FOR BUDGET CODE 2471		1,399,752				1,399,752-	
BUDGET CODE: 2472 15 UASI - CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,260				60,260-	
		SUBTOTAL FOR SUPPLYS&MATL		60,260				60,260-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-	
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		43,320				43,320-	
		SUBTOTAL FOR OTHR SER&CHR		43,320				43,320-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,864				3,864-	
		686 PROF SERV OTHER		92,329				92,329-	
		SUBTOTAL FOR CNTRCTL SVCS		96,193				96,193-	
		SUBTOTAL FOR BUDGET CODE 2472		219,773				219,773-	
BUDGET CODE: 2473 15 UASI - COOP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,465				1,465-	
		SUBTOTAL FOR SUPPLYS&MATL		1,465				1,465-	
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		686 PROF SERV OTHER		27,428				27,428-	
		SUBTOTAL FOR CNTRCTL SVCS		27,428				27,428-	
		SUBTOTAL FOR BUDGET CODE 2473		32,893				32,893-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2474 15 UASI - GIS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,918				3,918-
	SUBTOTAL FOR SUPPLYS&MATL				3,918				3,918-
60	CNTRCTL SVCS		686 PROF SERV OTHER		199,435				199,435-
	SUBTOTAL FOR CNTRCTL SVCS				199,435				199,435-
	SUBTOTAL FOR BUDGET CODE 2474				203,353				203,353-
BUDGET CODE: 2475 15 UASI - HEALTH & MEDICAL									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		314,569				314,569-
			453 OVERNIGHT TRVL EXP-GENERAL		38,000				38,000-
	SUBTOTAL FOR OTHR SER&CHR				352,569				352,569-
60	CNTRCTL SVCS		686 PROF SERV OTHER		75,692				75,692-
	SUBTOTAL FOR CNTRCTL SVCS				75,692				75,692-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		34,980				34,980-
	SUBTOTAL FOR FXD MIS CHGS				34,980				34,980-
	SUBTOTAL FOR BUDGET CODE 2475				463,241				463,241-
BUDGET CODE: 2477 15 UASI - LOGISTICS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,236				11,236-
			100 SUPPLIES + MATERIALS - GENERAL		738,764				738,764-
	SUBTOTAL FOR SUPPLYS&MATL				750,000				750,000-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		115,954				115,954-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
			453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				125,954				125,954-
60	CNTRCTL SVCS		686 PROF SERV OTHER		2,371,843				2,371,843-
	SUBTOTAL FOR CNTRCTL SVCS				2,371,843				2,371,843-
	SUBTOTAL FOR BUDGET CODE 2477				3,247,797				3,247,797-
BUDGET CODE: 2478 15 UASI - MANAGEMENT AND ADMINISTRATION									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL				600			600-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER		34,400			34,400-
		SUBTOTAL FOR CNTRCTL SVCS				34,400			34,400-
		SUBTOTAL FOR BUDGET CODE 2478				50,000			50,000-
BUDGET CODE: 2479 15 UASI - NOTIFY NY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		92,000			92,000-
		SUBTOTAL FOR SUPPLYS&MATL				92,000			92,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		87,285			87,285-
		SUBTOTAL FOR PROPTY&EQUIP				87,285			87,285-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER		540,485			540,485-
		SUBTOTAL FOR CNTRCTL SVCS				540,485			540,485-
		SUBTOTAL FOR BUDGET CODE 2479				724,770			724,770-
BUDGET CODE: 2480 15 UASI - NYC TRACKER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,000			37,000-
		SUBTOTAL FOR SUPPLYS&MATL				37,000			37,000-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,587			69,587-
			841001	40X CONTRACTUAL SERVICES-GENERAL		1,380			1,380-
				454 OVERNIGHT TRVL EXP-SPECIAL		4,620			4,620-
		SUBTOTAL FOR OTHR SER&CHR				75,587			75,587-
60		CNTRCTL SVCS	686	PROF SERV OTHER		128,913			128,913-
		SUBTOTAL FOR CNTRCTL SVCS				128,913			128,913-
		SUBTOTAL FOR BUDGET CODE 2480				241,500			241,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2481 15 UASI - MC							
60	CNTRCTL SVCS	686	PROF SERV OTHER		200,000		200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000-
	SUBTOTAL FOR BUDGET CODE 2481				200,000		200,000-
BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000-
		110	FOOD & FORAGE SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		207,645		207,645-
	SUBTOTAL FOR CNTRCTL SVCS				207,645		207,645-
	SUBTOTAL FOR BUDGET CODE 2482				212,645		212,645-
BUDGET CODE: 2483 15 UASI - Tech							
60	CNTRCTL SVCS	686	PROF SERV OTHER		273,195		273,195-
	SUBTOTAL FOR CNTRCTL SVCS				273,195		273,195-
	SUBTOTAL FOR BUDGET CODE 2483				273,195		273,195-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
60	CNTRCTL SVCS	686	PROF SERV OTHER		44,625		44,625-
	SUBTOTAL FOR CNTRCTL SVCS				44,625		44,625-
	SUBTOTAL FOR BUDGET CODE 2500				44,625		44,625-
BUDGET CODE: 2600 FY14 USAR							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,996		2,996-
	SUBTOTAL FOR SUPPLYS&MATL				2,996		2,996-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		106,061		106,061-
	SUBTOTAL FOR PROPTY&EQUIP				106,061		106,061-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		26,099				26,099-
		057001	40X CONTRACTUAL SERVICES-GENERAL		39,669				39,669-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		155				155-
			SUBTOTAL FOR OTHR SER&CHR		65,923				65,923-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		147				147-
			686 PROF SERV OTHER		1,658				1,658-
			SUBTOTAL FOR CNTRCTL SVCS		1,805				1,805-
			SUBTOTAL FOR BUDGET CODE 2600		176,785				176,785-
BUDGET CODE: 2603 FY15 USAR Response System Readiness									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		8,571				8,571-
			SUBTOTAL FOR SUPPLYS&MATL		13,571				13,571-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		616,169				616,169-
			SUBTOTAL FOR PROPTY&EQUIP		616,169				616,169-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,260				1,260-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,382				8,382-
		056001	40X CONTRACTUAL SERVICES-GENERAL		12,689				12,689-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
			453 OVERNIGHT TRVL EXP-GENERAL		62,318				62,318-
			454 OVERNIGHT TRVL EXP-SPECIAL		96,400				96,400-
			SUBTOTAL FOR OTHR SER&CHR		181,049				181,049-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,600				3,600-
			671 TRAINING PRGM CITY EMPLOYEES	1	11,000			1-	11,000-
			686 PROF SERV OTHER		25,762				25,762-
			SUBTOTAL FOR CNTRCTL SVCS	1	40,362			1-	40,362-
			SUBTOTAL FOR BUDGET CODE 2603	1	851,151			1-	851,151-
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				663,973		663,973
			SUBTOTAL FOR PROPTY&EQUIP				663,973		663,973
			SUBTOTAL FOR BUDGET CODE 2604				663,973		663,973

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2605 FY15 USAR Communications Equipment						
30	PROPTY&EQUIP					
			49,151			49,151-
			49,151			49,151-
	SUBTOTAL FOR PROPTY&EQUIP					
			49,151			49,151-
	SUBTOTAL FOR BUDGET CODE 2605					
			49,151			49,151-
BUDGET CODE: 2611 16 UASI - RNY						
60	CNTRCTL SVCS					
					1,375,000	1,375,000
					1,375,000	1,375,000
	SUBTOTAL FOR CNTRCTL SVCS					
					1,375,000	1,375,000
	SUBTOTAL FOR BUDGET CODE 2611					
					1,375,000	1,375,000
BUDGET CODE: 2612 16 UASI - CERT						
60	CNTRCTL SVCS					
					170,000	170,000
					170,000	170,000
	SUBTOTAL FOR CNTRCTL SVCS					
					170,000	170,000
	SUBTOTAL FOR BUDGET CODE 2612					
					170,000	170,000
BUDGET CODE: 2613 16 UASI - COOP						
60	CNTRCTL SVCS					
					38,500	38,500
					38,500	38,500
	SUBTOTAL FOR CNTRCTL SVCS					
					38,500	38,500
	SUBTOTAL FOR BUDGET CODE 2613					
					38,500	38,500
BUDGET CODE: 2614 16 UASI - GIS						
60	CNTRCTL SVCS					
					200,000	200,000
					200,000	200,000
	SUBTOTAL FOR CNTRCTL SVCS					
					200,000	200,000
	SUBTOTAL FOR BUDGET CODE 2614					
					200,000	200,000
BUDGET CODE: 2615 16 UASI - Planning						
60	CNTRCTL SVCS					
					468,500	468,500
					468,500	468,500
	SUBTOTAL FOR CNTRCTL SVCS					
					468,500	468,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2615					468,500	468,500
BUDGET CODE: 2616 16 UASI - Tech						
60 CNTRCTL SVCS	686 PROF SERV OTHER				260,000	260,000
SUBTOTAL FOR CNTRCTL SVCS					260,000	260,000
SUBTOTAL FOR BUDGET CODE 2616					260,000	260,000
BUDGET CODE: 2617 16 UASI - Humanitarian Logistics						
60 CNTRCTL SVCS	686 PROF SERV OTHER				4,736,157	4,736,157
SUBTOTAL FOR CNTRCTL SVCS					4,736,157	4,736,157
SUBTOTAL FOR BUDGET CODE 2617					4,736,157	4,736,157
BUDGET CODE: 2618 16 UASI - Supply ChainLogistics						
60 CNTRCTL SVCS	686 PROF SERV OTHER				135,000	135,000
SUBTOTAL FOR CNTRCTL SVCS					135,000	135,000
SUBTOTAL FOR BUDGET CODE 2618					135,000	135,000
BUDGET CODE: 2619 16 UASI - Management & Administration						
60 CNTRCTL SVCS	686 PROF SERV OTHER				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS					50,000	50,000
SUBTOTAL FOR BUDGET CODE 2619					50,000	50,000
BUDGET CODE: 2620 16 UASI - Notify NYC						
60 CNTRCTL SVCS	686 PROF SERV OTHER				275,000	275,000
SUBTOTAL FOR CNTRCTL SVCS					275,000	275,000
SUBTOTAL FOR BUDGET CODE 2620					275,000	275,000
BUDGET CODE: 2621 16 UASI - Training & Exercises						
60 CNTRCTL SVCS	686 PROF SERV OTHER				321,646	321,646
SUBTOTAL FOR CNTRCTL SVCS					321,646	321,646

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2621						321,646		321,646
BUDGET CODE: 3016 Private Grant - RNY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,350				21,350-
SUBTOTAL FOR SUPPLYS&MATL				21,350				21,350-
SUBTOTAL FOR BUDGET CODE 3016				21,350				21,350-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		12,365,000		8,900,614		3,464,386-
SUBTOTAL FOR OTHR SER&CHR				14,365,000		8,900,614		5,464,386-
SUBTOTAL FOR BUDGET CODE 3030				14,372,000		8,900,614		5,471,386-
BUDGET CODE: 3040 Road Signage - Icy Conditions								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				400,000		400,000
SUBTOTAL FOR PROPTY&EQUIP						400,000		400,000
SUBTOTAL FOR BUDGET CODE 3040						400,000		400,000
BUDGET CODE: 3050 Notify NYC Language Legislation								
60 CNTRCTL SVCS		686 PROF SERV OTHER				96,500		96,500
SUBTOTAL FOR CNTRCTL SVCS						96,500		96,500
SUBTOTAL FOR BUDGET CODE 3050						96,500		96,500
TOTAL FOR			1	31,755,413		21,196,876	1-	10,558,537-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2000 Emergency Management OTPS								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,000			2,000-
		856001	10F MOTOR VEHICLE FUEL		142,000		42,000	100,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100	SUPPLIES + MATERIALS - GENERAL		126,587		49,428	77,159-
		101	PRINTING SUPPLIES		200			200-
		106	MOTOR VEHICLE FUEL		19,975		19,975	
		110	FOOD & FORAGE SUPPLIES		1,565		42,500	40,935
		117	POSTAGE		3,000		3,000	
		170	CLEANING SUPPLIES		5,000		5,000	
		199	DATA PROCESSING SUPPLIES				58,000	58,000
		SUBTOTAL FOR SUPPLYS&MATL			320,327		219,903	100,424-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		40,000	10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		314	OFFICE FURITURE				5,000	5,000
		319	SECURITY EQUIPMENT				5,000	5,000
		332	PURCH DATA PROCESSING EQUIPT				43,000	43,000
		337	BOOKS-OTHER		5,341		4,500	841-
		SUBTOTAL FOR PROPTY&EQUIP			65,341		107,500	42,159
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		145,000		68,000	77,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,100,000			1,100,000-
		402	TELEPHONE & OTHER COMMUNICATNS				183,810	183,810
		403	OFFICE SERVICES				20,000	20,000
		412	RENTALS OF MISC.EQUIP		10,000		10,000	
		414	RENTALS - LAND BLDGS & STRUCTS		12,358,545		12,723,545	365,000
		856001	42C HEAT LIGHT & POWER		585,980		427,246	158,734-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453	OVERNIGHT TRVL EXP-GENERAL		4,640		4,640	
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
		499	OTHER EXPENSES - GENERAL		67,468		167,468	100,000
		SUBTOTAL FOR OTHR SER&CHR			15,668,633		14,974,709	693,924-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800			
		613 DATA PROCESSING EQUIPMENT	1	43,100	1	43,100			
		615 PRINTING CONTRACTS	1	63,000	1	20,000		43,000-	
		624 CLEANING SERVICES	1	19,525	1	19,525			
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		684 PROF SERV COMPUTER SERVICES	1	9,600	1	9,600			
		686 PROF SERV OTHER	1	1,949,545	1	2,302,558		353,013	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,147,539	9	2,457,552		310,013	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,000				7,000-	
		SUBTOTAL FOR FXD MIS CHGS		7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 2000	9	18,208,840	9	17,759,664		449,176-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100			
		110 FOOD & FORAGE SUPPLIES		13,000		3,000		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		29,100		19,100		10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000		34,500		12,500	
		SUBTOTAL FOR PROPTY&EQUIP		22,000		34,500		12,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,000		40,000		18,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600			
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		95,180				95,180-	
		SUBTOTAL FOR OTHR SER&CHR		95,180				95,180-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		139,698				139,698-	
		SUBTOTAL FOR CNTRCTL SVCS		139,698				139,698-	
		SUBTOTAL FOR BUDGET CODE 3022		234,878				234,878-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATION			9	18,537,318	9	17,853,264	684,054-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	50,292,731	9	39,050,140	1- 11,242,591-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,280,724	50,292,731	1,887,246	39,050,140	11,242,591-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		49,716,462		38,473,871	11,242,591-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,189,835		29,743,374	5,446,461-
OTHER CATEGORICAL		173,196			173,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		12,801,617		8,730,497	4,071,120-
INTRA-CITY SALES		663,500			663,500-
TOTAL		49,716,462		38,473,871	11,242,591-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	21,737,250	189	20,755,096	982,154-
FINANCIAL PLAN SAVINGS		140,265-			140,265
APPROPRIATION	161	21,596,985	189	20,755,096	841,889-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,863,841	5,664,033	800,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,733,144	15,091,063	1,642,081-
INTRA-CITY SALES			
TOTAL	21,596,985	20,755,096	841,889-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,280,724	50,292,731	1,887,246	39,050,140	11,242,591-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		49,716,462		38,473,871	11,242,591-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,189,835		29,743,374	5,446,461-
OTHER CATEGORICAL		173,196			173,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		12,801,617		8,730,497	4,071,120-
INTRA-CITY SALES		663,500			663,500-
TOTAL		49,716,462		38,473,871	11,242,591-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	161	21,737,250	189	20,755,096	982,154-
FINANCIAL PLAN SAVINGS		140,265-			140,265
APPROPRIATION	161	21,596,985	189	20,755,096	841,889-
OTPS					
TOTALS FOR OPERATING BUDGET		50,292,731		39,050,140	11,242,591-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		49,716,462		38,473,871	11,242,591-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	161	72,029,981	189	59,805,236	12,224,745-
FINANCIAL PLAN SAVINGS		716,534-		576,269-	140,265
APPROPRIATION	161	71,313,447	189	59,228,967	12,084,480-
FUNDING					
CITY		40,053,676		35,407,407	4,646,269-
OTHER CATEGORICAL		173,196			173,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		29,534,761		23,821,560	5,713,201-
INTRA-CITY SALES		663,500			663,500-
TOTAL FUNDING		71,313,447		59,228,967	12,084,480-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,527,980	31	2,826,599		298,619	
SUBTOTAL FOR F/T SALARIED			31	2,527,980	31	2,826,599		298,619	
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558			
SUBTOTAL FOR OTH SALARIED				164,558		164,558			
03 UNSALARIED		031 UNSALARIED		254,261		174,534		79,727-	
SUBTOTAL FOR UNSALARIED				254,261		174,534		79,727-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,234		1,234		4,000-	
		042 LONGEVITY DIFFERENTIAL		99,790		64,790		35,000-	
		043 SHIFT DIFFERENTIAL		1,500				1,500-	
		047 OVERTIME		150,000		49,000		101,000-	
		061 SUPPER MONEY		1,000		500		500-	
SUBTOTAL FOR ADD GRS PAY				257,524		115,524		142,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,995		12,176		1,181	
SUBTOTAL FOR AMT TO SCHED				10,995		12,176		1,181	
SUBTOTAL FOR BUDGET CODE 1001			31	3,215,318	31	3,293,391		78,073	
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,430,987	13	1,387,180		43,807-	
SUBTOTAL FOR F/T SALARIED			13	1,430,987	13	1,387,180		43,807-	
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	1,497,448	13	1,453,641		43,807-	
TOTAL FOR TAX COMMISSION			44	4,712,766	44	4,747,032		34,266	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		44	4,712,766	44	4,747,032	34,266

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,712,766	44	4,747,032	34,266
FINANCIAL PLAN SAVINGS		54,369-		1	54,370
APPROPRIATION	44	4,658,397	44	4,747,033	88,636

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,658,397	4,747,033	88,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,658,397	4,747,033	88,636

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	146,111-146,111	1	146,111	146,111
13694	*CERTIFIED DATABASE ADMINISTRATOR	96,862- 96,862	1	96,862	96,862
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,055- 73,417	2	72,736	145,472
30087	AGENCY ATTORNEY	116,712-116,712	3	116,712	350,136
95333	ASSISTANT COUNSEL (TAX COMMISSION)	123,563-123,563	1	123,563	123,563
12627	ASSOCIATE STAFF ANALYST	86,273- 86,273	1	86,273	86,273
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	84,281-100,258	12	92,748	1,112,971
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,410- 57,410	1	57,410	57,410
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	159,900-159,900	2	159,900	319,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,507- 76,996	3	72,960	218,879
13632	COMPUTER SPECIALIST (SOFTWARE)	108,691-108,691	1	108,691	108,691
10050	COMPUTER SYSTEMS MANAGER	134,483-134,483	1	134,483	134,483
95005	EXECUTIVE AGENCY COUNSEL	150,458-150,458	1	150,458	150,458
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	134,483-134,483	1	134,483	134,483
12993	PRESIDENT	212,044-212,044	1	212,044	212,044
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,653- 63,685	3	58,746	176,238
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,500- 66,987	2	59,244	118,487
12860	SECRETARY OF THE TAX COMMISSION	76,542- 76,542	1	76,542	76,542
12882	SECRETARY TO THE PRESIDENT	76,542- 76,542	1	76,542	76,542
TOTAL FOR OBJECT 001			39		3,845,445

POSITION SCHEDULE FOR U/A 001			39		3,845,445
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		493,006
TOTAL FOR U/A 001			44		4,338,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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		4,320			820		3,500-
			100 SUPPLIES + MATERIALS - GENERAL		5,467			5,467		
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			117 POSTAGE		100					100-
			199 DATA PROCESSING SUPPLIES		19,800			6,000		13,800-
			SUBTOTAL FOR SUPPLYS&MATL		30,787			13,387		17,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,850			85,850		
			314 OFFICE FURITURE		800			800		
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		43,615			43,615		
			338 LIBRARY BOOKS		13,000			10,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		148,765			145,765		3,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		11,692			11,292		400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		80,906			70,506		10,400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,483					126,483-
			602 TELECOMMUNICATIONS MAINT	1	450	1		250		200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3	137,533	3		10,850		126,683-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	3	398,691	3		241,208		157,483-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	398,691	3	241,208	157,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	398,691	3	241,208	157,483-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,744	398,691	34,244	241,208	157,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		398,691		398,691	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	398,691	398,691	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	398,691	398,691	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,712,766	44	4,747,032	34,266
FINANCIAL PLAN SAVINGS		54,369-		1	54,370
APPROPRIATION	44	4,658,397	44	4,747,033	88,636

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,658,397	4,747,033	88,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,658,397 4,747,033 88,636

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,744	398,691	34,244	241,208	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		398,691		398,691	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	398,691	398,691	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 398,691 398,691

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	4,712,766	44	4,747,032	34,266
FINANCIAL PLAN SAVINGS		54,369-		1	54,370
APPROPRIATION	44	4,658,397	44	4,747,033	88,636
OTPS					
TOTALS FOR OPERATING BUDGET		398,691		241,208	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		398,691		398,691	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	5,111,457	44	4,988,240	123,217-
FINANCIAL PLAN SAVINGS		54,369-		157,484	211,853
APPROPRIATION	44	5,057,088	44	5,145,724	88,636
FUNDING					
CITY		5,057,088		5,145,724	88,636
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,057,088		5,145,724	88,636

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR DR ATTORNEY @ LAW DEPT. - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,325	1	88,325	
SUBTOTAL FOR F/T SALARIED			1	88,325	1	88,325	
SUBTOTAL FOR BUDGET CODE A600			1	88,325	1	88,325	
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,000	1	114,438	95,438
SUBTOTAL FOR F/T SALARIED			1	19,000	1	114,438	95,438
SUBTOTAL FOR BUDGET CODE A602			1	19,000	1	114,438	95,438
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,000	1	107,000	
SUBTOTAL FOR F/T SALARIED			1	107,000	1	107,000	
SUBTOTAL FOR BUDGET CODE 0104			1	107,000	1	107,000	
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	5	385,000	11	840,000	6 455,000
SUBTOTAL FOR F/T SALARIED			5	385,000	11	840,000	6 455,000
SUBTOTAL FOR BUDGET CODE 1304			5	385,000	11	840,000	6 455,000
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,000			2- 162,000-
SUBTOTAL FOR F/T SALARIED			2	162,000			2- 162,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203			2	162,000				2-	162,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS				417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED 001 FULL YEAR POSITIONS			77	6,572,311	77	6,572,311			
SUBTOTAL FOR F/T SALARIED			77	6,572,311	77	6,572,311			
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	6,575,010	77	6,575,010			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			71	5,348,625	71	5,389,910			41,285
SUBTOTAL FOR F/T SALARIED			71	5,348,625	71	5,389,910			41,285
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			71	5,349,366	71	5,390,651			41,285
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	2,209,166	27	2,224,392			15,226
SUBTOTAL FOR F/T SALARIED			27	2,209,166	27	2,224,392			15,226
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	2,214,080	27	2,229,306			15,226
BUDGET CODE: 3401 E-DISCOVERY GROUP									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,802,606	11	1,804,047	3-	1,441	
		SUBTOTAL FOR F/T SALARIED	14	1,802,606	11	1,804,047	3-	1,441	
		SUBTOTAL FOR BUDGET CODE 3401	14	1,802,606	11	1,804,047	3-	1,441	
		TOTAL FOR	199	17,264,490	200	17,710,880	1	446,390	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,492,130	30	3,533,329		41,199	
		SUBTOTAL FOR F/T SALARIED	30	3,492,130	30	3,533,329		41,199	
		SUBTOTAL FOR BUDGET CODE 0101	30	3,492,130	30	3,533,329		41,199	
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441			1-	92,441-	
		SUBTOTAL FOR F/T SALARIED	1	92,441			1-	92,441-	
		SUBTOTAL FOR BUDGET CODE 0103	1	92,441			1-	92,441-	
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,569,779	15	1,586,211		16,432	
		SUBTOTAL FOR F/T SALARIED	15	1,569,779	15	1,586,211		16,432	
		SUBTOTAL FOR BUDGET CODE 2401	15	1,569,779	15	1,586,211		16,432	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	14,272,265	137	14,864,992		592,727	
		SUBTOTAL FOR F/T SALARIED	137	14,272,265	137	14,864,992		592,727	
		SUBTOTAL FOR BUDGET CODE 2501	137	14,272,265	137	14,864,992		592,727	
		TOTAL FOR EXECUTIVE	183	19,426,615	182	19,984,532	1-	557,917	
			276						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	78	5,303,998	74	5,548,669	4-	4-	244,671
		SUBTOTAL FOR F/T SALARIED	78	5,303,998	74	5,548,669	4-	4-	244,671
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED	031	UNSALARIED		2,991,310		3,010,029			18,719
		SUBTOTAL FOR UNSALARIED		2,991,310		3,010,029			18,719
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,083		24,083			
	042	LONGEVITY DIFFERENTIAL		155,973		155,973			
	043	SHIFT DIFFERENTIAL		48,167		48,167			
	045	HOLIDAY PAY		1,205		1,205			
	046	TERMINAL LEAVE		1,205		1,205			
	047	OVERTIME		1,205		1,205			
	061	SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		248,838		248,838			
		SUBTOTAL FOR BUDGET CODE 0201	78	8,546,486	74	8,809,876	4-	4-	263,390
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	78	8,546,486	74	8,809,876	4-	4-	263,390
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	4,407,468	45	4,443,835			36,367
		SUBTOTAL FOR F/T SALARIED	45	4,407,468	45	4,443,835			36,367
		SUBTOTAL FOR BUDGET CODE 0301	45	4,407,468	45	4,443,835			36,367
BUDGET CODE: 0302 APPEALS-IFA									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,372	3	237,424			2,052
		SUBTOTAL FOR F/T SALARIED	3	235,372	3	237,424			2,052
		SUBTOTAL FOR BUDGET CODE 0302	3	235,372	3	237,424			2,052
		TOTAL FOR APPEALS	48	4,642,840	48	4,681,259			38,419
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,075,961	9	1,084,823			8,862
		SUBTOTAL FOR F/T SALARIED	9	1,075,961	9	1,084,823			8,862
		SUBTOTAL FOR BUDGET CODE 0601	9	1,075,961	9	1,084,823			8,862
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,352	3	230,871			1,519
		SUBTOTAL FOR F/T SALARIED	3	229,352	3	230,871			1,519
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	234,750	3	236,269			1,519
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,310,711	12	1,321,092			10,381
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,822,042	71	3,822,042			
		SUBTOTAL FOR F/T SALARIED	71	3,822,042	71	3,822,042			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747			
		SUBTOTAL FOR ADD GRS PAY		8,747		8,747			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			71	3,830,789	71	3,830,789	
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	3,830,789	71	3,830,789	
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	8,736,487	105	8,813,756	77,269
SUBTOTAL FOR F/T SALARIED			105	8,736,487	105	8,813,756	77,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 0901			105	8,736,656	105	8,813,925	77,269
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,761,988	46	2,782,384	20,396
SUBTOTAL FOR F/T SALARIED			46	2,761,988	46	2,782,384	20,396
SUBTOTAL FOR BUDGET CODE 0902			46	2,761,988	46	2,782,384	20,396
TOTAL FOR FAMILY COURT			151	11,498,644	151	11,596,309	97,665
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,000,744	29	3,023,684	22,940
SUBTOTAL FOR F/T SALARIED			29	3,000,744	29	3,023,684	22,940
SUBTOTAL FOR BUDGET CODE 1001			29	3,000,744	29	3,023,684	22,940
TOTAL FOR GENERAL LITIGATION			29	3,000,744	29	3,023,684	22,940
			279				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,428,930	31	3,252,868	2-	176,062-
		SUBTOTAL FOR F/T SALARIED	33	3,428,930	31	3,252,868	2-	176,062-
		SUBTOTAL FOR BUDGET CODE 1201	33	3,428,930	31	3,252,868	2-	176,062-
		TOTAL FOR LEGAL COUNSEL	33	3,428,930	31	3,252,868	2-	176,062-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,896,790	41	3,896,790		
		SUBTOTAL FOR F/T SALARIED	41	3,896,790	41	3,896,790		
		SUBTOTAL FOR BUDGET CODE 1301	41	3,896,790	41	3,896,790		
		TOTAL FOR ADMINISTRATIVE LAW	41	3,896,790	41	3,896,790		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,669,518	28	2,669,518		
		SUBTOTAL FOR F/T SALARIED	28	2,669,518	28	2,669,518		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
		SUBTOTAL FOR ADD GRS PAY		169		169		
		SUBTOTAL FOR BUDGET CODE 1501	28	2,669,687	28	2,669,687		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,669,687	28	2,669,687		
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,902,196	88	4,933,399		31,203
SUBTOTAL FOR F/T SALARIED			88	4,902,196	88	4,933,399		31,203
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	4,905,442	88	4,936,645		31,203
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED				355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION			88	5,426,371	88	5,457,574		31,203
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	631	42,025,381	643	51,716,377	12	9,690,996
SUBTOTAL FOR F/T SALARIED			631	42,025,381	643	51,716,377	12	9,690,996
03 UNSALARIED		031 UNSALARIED		3,494		3,697		203
			281					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				3,494		3,697	203
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			631	42,035,055	643	51,726,254	12 9,691,199
TOTAL FOR TORT			631	42,035,055	643	51,726,254	12 9,691,199
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,911,249	10	1,925,682	2- 14,433
SUBTOTAL FOR F/T SALARIED			12	1,911,249	10	1,925,682	2- 14,433
SUBTOTAL FOR BUDGET CODE 2101			12	1,911,249	10	1,925,682	2- 14,433
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,924,915	43	2,955,147	30,232
SUBTOTAL FOR F/T SALARIED			43	2,924,915	43	2,955,147	30,232
SUBTOTAL FOR BUDGET CODE 2102			43	2,924,915	43	2,955,147	30,232
TOTAL FOR COMMERCIAL LITIGATION			55	4,836,164	53	4,880,829	2- 44,665
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,987,855	14	2,004,379	16,524
SUBTOTAL FOR F/T SALARIED			14	1,987,855	14	2,004,379	16,524
SUBTOTAL FOR BUDGET CODE 2201			14	1,987,855	14	2,004,379	16,524

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,899	1	84,752			853
SUBTOTAL FOR F/T SALARIED			1	83,899	1	84,752			853
SUBTOTAL FOR BUDGET CODE 2202			1	83,899	1	84,752			853
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	2,071,754	15	2,089,131			17,377
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	653,421	7	658,650			5,229
SUBTOTAL FOR F/T SALARIED			7	653,421	7	658,650			5,229
SUBTOTAL FOR BUDGET CODE 2301			7	653,421	7	658,650			5,229
TOTAL FOR MUNICIPAL FINANCE			7	653,421	7	658,650			5,229
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,547	3	228,308			1,761
SUBTOTAL FOR F/T SALARIED			3	226,547	3	228,308			1,761
SUBTOTAL FOR BUDGET CODE 2402			3	226,547	3	228,308			1,761
TOTAL FOR ENVIRONMENTAL LAW			3	226,547	3	228,308			1,761
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,413,037	30	2,431,255			18,218

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			30	2,413,037	30	2,431,255	18,218
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	2,415,636	30	2,433,854	18,218
TOTAL FOR LITIGATION SUPPORT			30	2,415,636	30	2,433,854	18,218
TOTAL FOR PERSONAL SERVICES			1,702	137,181,674	1,706	148,252,366	4 11,070,692

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702	137,181,674	1,706	148,252,366	11,070,692
FINANCIAL PLAN SAVINGS				40,000-	40,000-
APPROPRIATION	1,702	137,181,674	1,706	148,212,366	11,030,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,162,405		140,295,287	11,132,882
OTHER CATEGORICAL		579,024		417,024	162,000-
CAPITAL FUNDS - I.F.A.		3,705,483		3,741,900	36,417
STATE					
FEDERAL - C.D.		214,325		309,763	95,438
FEDERAL - OTHER					
INTRA-CITY SALES		3,520,437		3,448,392	72,045-
TOTAL		137,181,674		148,212,366	11,030,692

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	81,495- 81,495	1	81,495	81,495
13693	*CERTIFIED APPLICATIONS DEVELOPER	104,532-104,532	1	104,532	104,532
40510	ACCOUNTANT	80,708- 80,708	1	80,708	80,708
10001	ADMINISTRATIVE ACCOUNTANT	110,036-138,181	3	120,162	360,486
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,623-172,232	2	155,928	311,855
10026	ADMINISTRATIVE STAFF ANALYST	137,562-137,562	1	137,562	137,562
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,348-110,128	4	107,769	431,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 94,392	7	86,368	604,576
30112	ASSISTANT CORPORATION COUNSEL	68,494-172,232	796	97,514	77,621,534
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	152,763-210,169	58	164,307	9,529,781
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,535- 74,907	5	70,736	353,680
12627	ASSOCIATE STAFF ANALYST	75,591- 93,272	6	83,778	502,668
40526	BOOKKEEPER	40,369- 62,991	8	48,186	385,484
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,696- 98,696	1	98,696	98,696
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	83,903-100,258	2	92,081	184,161
90644	CITY CUSTODIAL ASSISTANT	36,744- 41,590	2	39,167	78,334
30726	CLAIM SPECIALIST	38,616- 65,469	89	46,539	4,141,969
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,552	142	39,726	5,641,144
56057	COMMUNITY ASSOCIATE	47,509- 47,509	1	47,509	47,509
56058	COMMUNITY COORDINATOR	50,362- 78,177	10	56,921	569,206
13620	COMPUTER AIDE-NON-SPVR	41,335- 61,358	4	49,447	197,789
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,000- 92,724	5	78,301	391,506
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-104,673	8	79,921	639,367
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,333- 80,645	2	78,489	156,978
10074	COMPUTER OPERATIONS MANAGER	107,472-107,472	1	107,472	107,472
13615	COMPUTER SERVICE TECHNICIAN	43,881- 56,695	3	48,312	144,935
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-116,654	5	98,335	491,673
10050	COMPUTER SYSTEMS MANAGER	110,405-191,064	5	151,528	757,639
30188	CORPORATION COUNSEL	226,366-226,366	1	226,366	226,366
80609	CUSTODIAN	40,783- 62,639	4	54,984	219,937
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	79,591- 97,754	2	88,673	177,345
06402	DEPUTY DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	176,076-176,076	1	176,076	176,076
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	109,879-152,763	2	131,321	262,642
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	133,900-133,900	1	133,900	133,900
06401	DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	184,151-184,151	1	184,151	184,151
06426	FIELD INVESTIGATION SPECIALIST (LAW DEPARTMENT)	54,199- 54,199	1	54,199	54,199
30140	FIRST ASSISTANT CORPORATION COUNSEL	226,460-226,460	1	226,460	226,460
06799	IT SERVICE MANAGEMENT SPECIALIST	88,088- 88,088	1	88,088	88,088
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	41,082- 41,301	3	41,207	123,620
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	37,747- 81,068	30	54,053	1,621,592
90698	MAINTENANCE WORKER	57,587- 57,587	1	57,587	57,587

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	60,301- 60,301	1	60,301	60,301
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,816- 70,426	2	70,121	140,242
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	2	46,476	92,952
30080	PARALEGAL AIDE	40,212- 56,089	214	46,545	9,960,695
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 74,870	15	57,300	859,503
30820	PRINCIPAL TITLE EXAMINER	58,509- 75,296	5	65,105	325,523
12158	PROCUREMENT ANALYST	43,046- 89,022	2	66,034	132,068
60215	PUBLIC RECORDS AIDE	36,637- 46,544	7	40,034	280,235
60910	RESEARCH ASSISTANT	54,194- 54,194	1	54,194	54,194
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,531- 55,949	3	43,231	129,692
12879	SECRETARY TO THE CORPORATION COUNSEL	94,618- 94,618	1	94,618	94,618
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	71,005- 71,005	1	71,005	71,005
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	47,133- 47,133	4	47,133	188,532
30810	SENIOR TITLE EXAMINER	52,326- 52,326	1	52,326	52,326
80184	SPACE ANALYST	61,104- 61,104	1	61,104	61,104
12626	STAFF ANALYST	56,458- 75,566	10	65,918	659,180
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	66,790- 66,790	1	66,790	66,790
05072	STUDENT LEGAL SPECIALIST	36,269- 36,270	3	36,269	108,808
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,117- 54,347	2	46,232	92,464
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	40,511- 61,438	49	49,795	2,439,940
TOTAL FOR OBJECT 001			1,548		123,641,755
POSITION SCHEDULE FOR U/A 001			1,548		123,641,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			158		12,619,766
TOTAL FOR U/A 001			1,706		136,261,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			225,000-
		SUBTOTAL FOR CNTRCTL SVCS					225,000-
		SUBTOTAL FOR BUDGET CODE Z231					225,000-
BUDGET CODE: 1007 LAW/DOITT LEGAL SERVICES							
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			37,022-
		SUBTOTAL FOR CNTRCTL SVCS					37,022-
		SUBTOTAL FOR BUDGET CODE 1007					37,022-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			235,000-
		SUBTOTAL FOR CNTRCTL SVCS					235,000-
		SUBTOTAL FOR BUDGET CODE 2004					235,000-
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: 2206 LAW / DOITT AGREEMENT							
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			10,000-
		SUBTOTAL FOR CNTRCTL SVCS					10,000-
		SUBTOTAL FOR BUDGET CODE 2206					10,000-
TOTAL FOR							657,022-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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			635,000			445,000	190,000-
		106	MOTOR VEHICLE FUEL			9,000			9,000	
		117	POSTAGE			400,000			400,000	
		199	DATA PROCESSING SUPPLIES			45,616			20,616	25,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,301,616			1,086,616	215,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE			476,000			25,000	451,000-
			315 OFFICE EQUIPMENT			15,000			15,000	
			319 SECURITY EQUIPMENT			14,000			14,000	
			332 PURCH DATA PROCESSING EQUIPT			120,000			120,000	100,000-
			337 BOOKS-OTHER			119,000			119,000	
			338 LIBRARY BOOKS			810,000			790,000	20,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,554,000			983,000	571,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,497,619			1,497,619	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		131001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL			67,591				67,591-
		402	TELEPHONE & OTHER COMMUNICATNS			54,000			54,000	
		403	OFFICE SERVICES			871,077			551,077	320,000-
		412	RENTALS OF MISC.EQUIP			415,000			315,000	100,000-
		414	RENTALS - LAND BLDGS & STRUCTS			15,566,990			18,661,078	3,094,088
		417	ADVERTISING			30,000			30,000	
		856001	42C HEAT LIGHT & POWER			462,156			476,209	14,053
		451	NON OVERNIGHT TRVL EXP-GENERAL			55,000			55,000	
		453	OVERNIGHT TRVL EXP-GENERAL			95,000			15,000	80,000-
			SUBTOTAL FOR OTHR SER&CHR			19,134,433			21,674,983	2,540,550
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14		690,000	14		395,000	295,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	3	868,500	3	18,500	850,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	200,000	9	200,000	
		619 SECURITY SERVICES	1	225,000	1	225,000	
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973	
		624 CLEANING SERVICES	1	10,000	1	15,000	5,000
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	50,000	
		671 TRAINING PRGM CITY EMPLOYEES	24	90,450	24	80,450	10,000-
		681 PROF SERV ACCTING & AUDITING	1	45,000	1	100,000	55,000
		682 PROF SERV LEGAL SERVICES	17	1,080,000	17	820,000	260,000-
		683 PROF SERV ENGINEER & ARCHITECT	28	680,000	28	130,000	550,000-
		686 PROF SERV OTHER	256	10,844,388	256	9,198,979	1,645,409-
		SUBTOTAL FOR CNTRCTL SVCS	360	16,428,311	360	12,877,902	3,550,409-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		60,000		11,000	49,000-
	856001	79D TRAINING CITY EMPLOYEES		24,060		4,060	20,000-
		SUBTOTAL FOR FXD MIS CHGS		84,560		15,560	69,000-
		SUBTOTAL FOR BUDGET CODE 0201	360	38,502,920	360	36,638,061	1,864,859-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
40 OTHR SER&CHR		403 OFFICE SERVICES		375,000		50,000	325,000-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		5,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		401,000		60,000	341,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		622 TEMPORARY SERVICES		600,000		500,000	100,000-
		686 PROF SERV OTHER		50,000		5,000	45,000-
		SUBTOTAL FOR CNTRCTL SVCS		655,000		510,000	145,000-
		SUBTOTAL FOR BUDGET CODE 0207		1,056,000		570,000	486,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,000		6,000	5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,000		1,000		
		338 LIBRARY BOOKS		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		1,000		5,000-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		435,000		200,000		235,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		20,000		10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		486,000		241,000		245,000-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686 PROF SERV OTHER		3,000		1,000		2,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000		6,000		2,000-
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		513,000		256,000		257,000-
BUDGET CODE: 2015 Misc. Budget transfered funds								
40		OTHR SER&CHR						
		417 ADVERTISING		590,000				590,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		592,000				592,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		622 TEMPORARY SERVICES	3	62,007	3	62,007		
		682 PROF SERV LEGAL SERVICES	8	19,457,000	8	5,265,000		14,192,000-
		686 PROF SERV OTHER	12	15,141,718	12	6,524,718		8,617,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	34,690,725	23	11,881,725		22,809,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	35,282,725	23	11,881,725		23,401,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	75,354,645	383	49,345,786		26,008,859-

RESPONSIBILITY CENTER: 0009 FAMILY COURT

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		1,622,000		1,493,000
	SUBTOTAL FOR CNTRCTL SVCS				1,622,000		1,493,000
	SUBTOTAL FOR BUDGET CODE 1001				1,622,000		1,493,000
	TOTAL FOR GENERAL LITIGATION				1,622,000		1,493,000
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	6	210,000	6	160,000
		686	PROF SERV OTHER	11	31,000	11	31,000
	SUBTOTAL FOR CNTRCTL SVCS			17	241,000	17	191,000
	SUBTOTAL FOR BUDGET CODE 1501			17	241,000	17	191,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,446,971					1,446,971-
	SUBTOTAL FOR CNTRCTL SVCS			1,446,971					1,446,971-
	SUBTOTAL FOR BUDGET CODE 1502			1,446,971					1,446,971-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		155,000					155,000-
	SUBTOTAL FOR CNTRCTL SVCS			155,000					155,000-
	SUBTOTAL FOR BUDGET CODE 1504			155,000					155,000-
	TOTAL FOR AFFIRMATIVE LITIGATION		17	1,842,971	17	191,000			1,651,971-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
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		445,000					445,000-
	SUBTOTAL FOR PROPTY&EQUIP			445,000					445,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		375,000					375,000-
		858001 42G DATA PROCESSING SERVICES		355,169		355,169			
	SUBTOTAL FOR OTHR SER&CHR			730,169		355,169			375,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	1,884,132	14	2,141,199			257,067
		613 DATA PROCESSING EQUIPMENT	8	451,200	8	701,200			250,000
		671 TRAINING PRGM CITY EMPLOYEES		25,000		20,000			5,000-
		684 PROF SERV COMPUTER SERVICES	1	1,200,000			1-		1,200,000-
	SUBTOTAL FOR CNTRCTL SVCS		23	3,560,332	22	2,862,399	1-		697,933-
	SUBTOTAL FOR BUDGET CODE 1601		23	4,860,501	22	3,342,568	1-		1,517,933-
	TOTAL FOR MANAGEMENT INFORMATION SVCS		23	4,860,501	22	3,342,568	1-		1,517,933-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,387,460		2,396,714	9,254
			SUBTOTAL FOR OTHR SER&CHR		2,387,460		2,396,714	9,254
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	2	34,000	2	34,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
			SUBTOTAL FOR BUDGET CODE 1701	2	2,421,460	2	2,430,714	9,254
BUDGET CODE: 1702 IC HHC SERVICES								
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,000		6,000	
			SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
			SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE								
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,205		5,205	
			SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205	
			SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205	
			TOTAL FOR WORKERS' COMPENSATION	2	2,432,665	2	2,441,919	9,254
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
			686 PROF SERV OTHER		230,000		230,000	
			SUBTOTAL FOR CNTRCTL SVCS	5	2,490,000	5	2,490,000	
			SUBTOTAL FOR BUDGET CODE 2001	5	2,490,000	5	2,490,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TORT			5	2,490,000	5	2,490,000	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2205				5,000			5,000-
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				5,000			5,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		122,700			122,700-
SUBTOTAL FOR CNTRCTL SVCS				122,700			122,700-
SUBTOTAL FOR BUDGET CODE 2403				122,700			122,700-
BUDGET CODE: 2405 DEP Legal Services-Water for the Future							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		11,019			11,019-
SUBTOTAL FOR CNTRCTL SVCS				11,019			11,019-
SUBTOTAL FOR BUDGET CODE 2405				11,019			11,019-
TOTAL FOR ENVIRONMENTAL LAW				133,719			133,719-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	89,550,473	429	59,456,223	1- 30,094,250-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,026,055	89,550,473	4,961,771	59,456,223	30,094,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,550,473		59,456,223	30,094,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,989,606		59,293,068	27,696,538-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,410,867		163,155	2,247,712-
TOTAL		89,550,473		59,456,223	30,094,250-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702	137,181,674	1,706	148,252,366	11,070,692
FINANCIAL PLAN SAVINGS				40,000-	40,000-
APPROPRIATION	1,702	137,181,674	1,706	148,212,366	11,030,692

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	129,162,405	140,295,287	11,132,882
OTHER CATEGORICAL	579,024	417,024	162,000-
CAPITAL FUNDS - I.F.A.	3,705,483	3,741,900	36,417
STATE			
FEDERAL - C.D.	214,325	309,763	95,438
FEDERAL - OTHER			
INTRA-CITY SALES	3,520,437	3,448,392	72,045-
TOTAL	137,181,674	148,212,366	11,030,692
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,026,055	89,550,473	4,961,771	59,456,223	30,094,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,550,473		59,456,223	30,094,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,989,606		59,293,068	27,696,538-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,410,867		163,155	2,247,712-
TOTAL		89,550,473		59,456,223	30,094,250-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,702	137,181,674	1,706	148,252,366	11,070,692
FINANCIAL PLAN SAVINGS				40,000-	40,000-
APPROPRIATION	1,702	137,181,674	1,706	148,212,366	11,030,692
OTPS					
TOTALS FOR OPERATING BUDGET		89,550,473		59,456,223	30,094,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,550,473		59,456,223	30,094,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,702	226,732,147	1,706	207,708,589	19,023,558-
FINANCIAL PLAN SAVINGS				40,000-	40,000-
APPROPRIATION	1,702	226,732,147	1,706	207,668,589	19,063,558-
FUNDING					
CITY		216,152,011		199,588,355	16,563,656-
OTHER CATEGORICAL		729,024		417,024	312,000-
CAPITAL FUNDS - I.F.A.		3,705,483		3,741,900	36,417
STATE					
FEDERAL - C.D.		214,325		309,763	95,438
FEDERAL - OTHER					
INTRA-CITY SALES		5,931,304		3,611,547	2,319,757-
TOTAL FUNDING		226,732,147		207,668,589	19,063,558-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	809,252	18	1,025,391	3-	216,139
SUBTOTAL FOR F/T SALARIED			21	809,252	18	1,025,391	3-	216,139
SUBTOTAL FOR BUDGET CODE A501			21	809,252	18	1,025,391	3-	216,139
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,694	4	120,031	5-	467,663-
SUBTOTAL FOR F/T SALARIED			9	587,694	4	120,031	5-	467,663-
03 UNSALARIED		031 UNSALARIED		55,583		55,371		212-
SUBTOTAL FOR UNSALARIED				55,583		55,371		212-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238				238-
		042 LONGEVITY DIFFERENTIAL		3,000		3,038		38
SUBTOTAL FOR ADD GRS PAY				3,238		3,038		200-
SUBTOTAL FOR BUDGET CODE 1001			9	646,515	4	178,440	5-	468,075-
BUDGET CODE: 2100 Capital/Regional (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,482	7	619,445	2	171,963
SUBTOTAL FOR F/T SALARIED			5	447,482	7	619,445	2	171,963
03 UNSALARIED		031 UNSALARIED		3,099		3,100		1
SUBTOTAL FOR UNSALARIED				3,099		3,100		1
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 2100			5	456,581	7	628,545	2	171,964
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	450,000	5	450,000
SUBTOTAL FOR F/T SALARIED					5	450,000	5	450,000
SUBTOTAL FOR BUDGET CODE 2101					5	450,000	5	450,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,400	1	59,900	2,500
SUBTOTAL FOR F/T SALARIED			1	57,400	1	59,900	2,500
03 UNSALARIED		031 UNSALARIED		2,500			2,500-
SUBTOTAL FOR UNSALARIED				2,500			2,500-
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2200			1	60,000	1	60,000	
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,447	13	1,085,397	35,950
SUBTOTAL FOR F/T SALARIED			13	1,049,447	13	1,085,397	35,950
03 UNSALARIED		031 UNSALARIED		43,121		3,121	40,000-
SUBTOTAL FOR UNSALARIED				43,121		3,121	40,000-
04 ADD GRS PAY		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2201			13	1,093,068	13	1,088,518	4,550-
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,313	1	59,900	38,413-
SUBTOTAL FOR F/T SALARIED			1	98,313	1	59,900	38,413-
03 UNSALARIED		031 UNSALARIED		5,052			5,052-
SUBTOTAL FOR UNSALARIED				5,052			5,052-
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2300			1	103,465	1	60,000	43,465-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,092,254	14	1,139,357			47,103
SUBTOTAL FOR F/T SALARIED			14	1,092,254	14	1,139,357			47,103
03 UNSALARIED		031 UNSALARIED		82,104		82,104			
SUBTOTAL FOR UNSALARIED				82,104		82,104			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
SUBTOTAL FOR ADD GRS PAY				9,233		9,233			
SUBTOTAL FOR BUDGET CODE 2301			14	1,183,591	14	1,230,694			47,103
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	361,321	4	364,111			2,790
SUBTOTAL FOR F/T SALARIED			4	361,321	4	364,111			2,790
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	364,026	4	366,816			2,790
BUDGET CODE: 2500 Transportation (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY				2,122		2,122			
SUBTOTAL FOR BUDGET CODE 2500			2	236,093	2	236,093			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,374,510	20	967,213	407,297-
SUBTOTAL FOR F/T SALARIED			20	1,374,510	20	967,213	407,297-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
SUBTOTAL FOR UNSALARIED				34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	
		046 TERMINAL LEAVE		1,048		1,048	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				5,462		5,462	
SUBTOTAL FOR BUDGET CODE 2503			20	1,414,421	20	1,007,124	407,297-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	721,407	1	300,000	421,407-
SUBTOTAL FOR F/T SALARIED			1	721,407	1	300,000	421,407-
SUBTOTAL FOR BUDGET CODE 2513			1	721,407	1	300,000	421,407-
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,008	1	121,422	2,586-
SUBTOTAL FOR F/T SALARIED			1	124,008	1	121,422	2,586-
SUBTOTAL FOR BUDGET CODE 2601			1	124,008	1	121,422	2,586-
BUDGET CODE: 3000 BOROUGH OFFICES (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,458,991	50	3,564,404	105,413
SUBTOTAL FOR F/T SALARIED			50	3,458,991	50	3,564,404	105,413
03 UNSALARIED		031 UNSALARIED		99,448		100,000	552
SUBTOTAL FOR UNSALARIED				99,448		100,000	552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		10,750	4,250-
		061 SUPPER MONEY		5,000		5,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				20,000		15,750	4,250-
SUBTOTAL FOR BUDGET CODE 3000			50	3,578,439	50	3,680,154	101,715
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,363,385	62	4,400,338	36,953
SUBTOTAL FOR F/T SALARIED			62	4,363,385	62	4,400,338	36,953
03 UNSALARIED		031 UNSALARIED		105,717		105,717	
SUBTOTAL FOR UNSALARIED				105,717		105,717	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,386		77,386	
		056 EARLY RET.TERMINAL LEAVE.....		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				97,550		97,550	
SUBTOTAL FOR BUDGET CODE 3001			62	4,566,652	62	4,603,605	36,953
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 4011							
BUDGET CODE: 5100 LAND USE REVIEW (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	963,979	11	898,411	1- 65,568-
SUBTOTAL FOR F/T SALARIED			12	963,979	11	898,411	1- 65,568-
03 UNSALARIED		031 UNSALARIED		556		556	
SUBTOTAL FOR UNSALARIED				556		556	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,093		4,150	57
		042 LONGEVITY DIFFERENTIAL		13,520		14,005	485
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		22,633		23,155	522
		SUBTOTAL FOR BUDGET CODE 5100	12	987,168	11	922,122	1- 65,046-
BUDGET CODE: 5200 TRD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,889,799	22	2,045,656	1 155,857
		SUBTOTAL FOR F/T SALARIED	21	1,889,799	22	2,045,656	1 155,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,822		14,822	14,000-
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		28,842		14,822	14,020-
		SUBTOTAL FOR BUDGET CODE 5200	21	1,918,641	22	2,060,478	1 141,837
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,233,058	18	1,277,358	44,300
		SUBTOTAL FOR F/T SALARIED	18	1,233,058	18	1,277,358	44,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,759		13,759	
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		15,809		15,759	50-
		SUBTOTAL FOR BUDGET CODE 5300	18	1,248,867	18	1,293,117	44,250
BUDGET CODE: 6010 Business Process Reform - BluePrint							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 6010					
BUDGET CODE: 9803 Resilient Industrial Areas							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,680			61,680-
		SUBTOTAL FOR F/T SALARIED		61,680			61,680-
		SUBTOTAL FOR BUDGET CODE 9803		61,680			61,680-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			256	19,633,874	255	19,372,519	1-	261,355-

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING

BUDGET CODE: 0100 COMMISSION/EXEC MGMT

01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

02 OTH SALARIED 021 PART-TIME POSITIONS
 SUBTOTAL FOR OTH SALARIED

03 UNSALARIED 031 UNSALARIED
 SUBTOTAL FOR UNSALARIED

04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL
 042 LONGEVITY DIFFERENTIAL
 047 OVERTIME
 061 SUPPER MONEY
 SUBTOTAL FOR ADD GRS PAY

SUBTOTAL FOR BUDGET CODE 0100

BUDGET CODE: 0150 GOVERNMENT AFFAIRS

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 0150

BUDGET CODE: 0200 ADMINISTRATION

01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0200							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	43	3,164,098	42	3,452,519	1-	1	288,421
		SUBTOTAL FOR F/T SALARIED	43	3,164,098	42	3,452,519	1-	1	288,421
02		OTH SALARIED							
		021 PART-TIME POSITIONS		678,009		695,073			17,064
		SUBTOTAL FOR OTH SALARIED		678,009		695,073			17,064
03		UNSALARIED							
		031 UNSALARIED		385,001		385,353			352
		SUBTOTAL FOR UNSALARIED		385,001		385,353			352
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		18,169		18,200			31
		042 LONGEVITY DIFFERENTIAL		45,255		46,394			1,139
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		99,593		100,763			1,170
		SUBTOTAL FOR BUDGET CODE 1000	43	4,326,701	42	4,633,708	1-	1	307,007
BUDGET CODE: 1010 LAND USE REVIEW									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		056 EARLY RET. TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1010							
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,052	1	59,900			123,152-
		SUBTOTAL FOR F/T SALARIED	1	183,052	1	59,900			123,152-
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2000	1	183,152	1	60,000			123,152-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,764	11	812,385			5,621
		SUBTOTAL FOR F/T SALARIED	11	806,764	11	812,385			5,621
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			
		061 SUPPER MONEY		20					20-
		SUBTOTAL FOR ADD GRS PAY		4,889		4,869			20-
		SUBTOTAL FOR BUDGET CODE 2001	11	818,541	11	824,142			5,601
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
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							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2011									
BUDGET CODE: 3131 CD ADMINISTRATION									
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 3131									
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
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 3141									
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
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 3151									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3160									
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		056 EARLY RET. TERMINAL LEAVE.....							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3161									
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3171									
BUDGET CODE: 3181 STRATEGIC PLANNING-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									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3181							
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3191							
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			3	215,292	3	219,542	4,250
SUBTOTAL FOR F/T SALARIED							
			3	215,292	3	219,542	4,250
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				4,725		4,725	
SUBTOTAL FOR ADD GRS PAY							
				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000							
			3	220,017	3	224,267	4,250
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			9	916,703	9	922,862	6,159
SUBTOTAL FOR F/T SALARIED							
			9	916,703	9	922,862	6,159
03 UNSALARIED 031 UNSALARIED							
				53,735		54,387	652
SUBTOTAL FOR UNSALARIED							
				53,735		54,387	652
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				7,250		7,250	
SUBTOTAL FOR ADD GRS PAY							
				7,250		7,250	
SUBTOTAL FOR BUDGET CODE 4001							
			9	977,688	9	984,499	6,811
BUDGET CODE: 5000 PAPERLESS FILING							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000									
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
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 7010									
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
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 9300									
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		046 TERMINAL LEAVE							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 9303									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9402 WATERFRONT REVITALIZATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS		32,481			32,481-
	SUBTOTAL FOR F/T SALARIED		32,481			32,481-
	SUBTOTAL FOR BUDGET CODE 9402		32,481			32,481-
TOTAL FOR DEPT OF CITY PLANNING		67	6,558,580	66	6,726,616	1- 168,036
TOTAL FOR PERSONAL SERVICES		323	26,192,454	321	26,099,135	2- 93,319-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323	26,192,454	321	26,099,135	93,319-
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	323	26,216,904	321	26,239,149	22,245

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,403,574		14,058,498	654,924
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,481			32,481-
FEDERAL - C.D.		10,583,341		10,873,527	290,186
FEDERAL - OTHER		2,135,828		1,307,124	828,704-
INTRA-CITY SALES		61,680			61,680-
TOTAL		26,216,904		26,239,149	22,245

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	103,000-103,000	1	103,000	103,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 69,188	5	62,886	314,430
10053	ADMINISTRATIVE CITY PLANNER	91,948-165,000	32	119,983	3,839,452
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-135,000	2	111,275	222,550
10037	ADMINISTRATIVE SPACE ANALYST	76,220- 76,220	1	76,220	76,220
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,850- 98,185	2	95,018	190,035
30087	AGENCY ATTORNEY	73,903-111,910	5	95,302	476,509
30086	AGENCY ATTORNEY INTERNE	66,636- 67,980	2	67,308	134,616
21210	ASSISTANT ARCHITECT	65,159- 65,159	1	65,159	65,159
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	53,843- 61,800	5	58,059	290,294
22092	ASSISTANT URBAN DESIGNER	56,650- 71,791	11	60,768	668,444
12627	ASSOCIATE STAFF ANALYST	76,225- 90,887	2	83,556	167,112
22124	ASSOCIATE URBAN DESIGNER	72,535- 91,251	9	81,297	731,674
12992	CHAIRMAN	226,366-226,366	1	226,366	226,366
22122	CITY PLANNER	56,650-110,135	107	73,267	7,839,605
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 51,500	5	45,895	229,477
56057	COMMUNITY ASSOCIATE	46,350- 62,000	6	51,018	306,110
56058	COMMUNITY COORDINATOR	52,000- 78,000	33	62,024	2,046,788
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,555- 70,555	1	70,555	70,555
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,232- 81,232	1	81,232	81,232
10074	COMPUTER OPERATIONS MANAGER	85,689-105,545	2	95,617	191,234
13615	COMPUTER SERVICE TECHNICIAN	62,875- 62,875	1	62,875	62,875
13632	COMPUTER SPECIALIST (SOFTWARE)	87,925-108,150	5	93,999	469,995
10050	COMPUTER SYSTEMS MANAGER	110,431-149,000	3	128,574	385,722
40561	CONTRACT SPECIALIST	73,410- 73,410	1	73,410	73,410
30128	COUNSEL (CITY PLANNING)	204,251-204,251	1	204,251	204,251
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	193,209-193,209	1	193,209	193,209
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	131,618-131,618	1	131,618	131,618
95005	EXECUTIVE AGENCY COUNSEL	116,133-116,133	1	116,133	116,133
13255	EXECUTIVE ASSISTANT FOR PLANNING	120,593-120,593	1	120,593	120,593
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	62,000- 62,000	1	62,000	62,000
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	207,015-207,015	1	207,015	207,015
91415	GRAPHIC ARTIST	74,410- 74,410	1	74,410	74,410
22315	HIGHWAY TRANSPORTATION SPECIALIST	88,943-101,848	2	95,396	190,791
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	44,489- 44,489	1	44,489	44,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,715- 64,379	6	57,844	347,063
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,879- 54,879	1	54,879	54,879
12872	SECRETARY TO THE CHAIRMAN	74,443- 74,443	1	74,443	74,443
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,000- 76,000	1	76,000	76,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001

265

21,213,727

POSITION SCHEDULE FOR U/A 001	265	21,213,727
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	56	4,482,901
TOTAL FOR U/A 001	321	25,696,628

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,061		2,473	18,588-
	SUBTOTAL FOR SUPPLYS&MATL				21,061		2,473	18,588-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		132,970			132,970-
	SUBTOTAL FOR PROPTY&EQUIP				132,970			132,970-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES			1	1,000,000	1,000,000
	SUBTOTAL FOR CNTRCTL SVCS					1	1,000,000	1,000,000
	SUBTOTAL FOR BUDGET CODE A503				204,031	1	1,002,473	798,442
BUDGET CODE: 0170 Agency Lease								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		440			440-
	SUBTOTAL FOR SUPPLYS&MATL				440			440-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,000			10,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		233,882		50,000	183,882-
		414	RENTALS - LAND BLDGS & STRUCTS		5,435,048		5,470,812	35,764
	SUBTOTAL FOR OTHR SER&CHR				5,668,930		5,520,812	148,118-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,882			2,882-
		622	TEMPORARY SERVICES		2,796			2,796-
	SUBTOTAL FOR CNTRCTL SVCS				5,678			5,678-
	SUBTOTAL FOR BUDGET CODE 0170				5,685,048		5,520,812	164,236-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				21,242	21,242
		110	FOOD & FORAGE SUPPLIES				5,000	5,000
		169	MAINTENANCE SUPPLIES				5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL						31,242	31,242

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL				11,900		11,900
	337	BOOKS-OTHER				32,368		32,368
		SUBTOTAL FOR PROPTY&EQUIP				44,268		44,268
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL				60,000		60,000
	402	TELEPHONE & OTHER COMMUNICATNS				5,945		5,945
	403	OFFICE SERVICES				2,769		2,769
	412	RENTALS OF MISC.EQUIP				22,278		22,278
	413	RENTAL-DATA PROCESSING EQUIP				3,887		3,887
	415	PRINTING CONTRACTS				134,000		134,000
	417	ADVERTISING				6,000		6,000
	432	LEASING OF DATA PROC EQUIP				1,280		1,280
	451	NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
	453	OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				246,159		246,159
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL			3	20,353	3	20,353
	602	TELECOMMUNICATIONS MAINT				25,000		25,000
	613	DATA PROCESSING EQUIPMENT			2	500	2	500
	622	TEMPORARY SERVICES			2	16,000	2	16,000
	671	TRAINING PRGM CITY EMPLOYEES			1	70,000	1	70,000
	681	PROF SERV ACCTING & AUDITING			1	500	1	500
	683	PROF SERV ENGINEER & ARCHITECT				1,550,000		1,550,000
		SUBTOTAL FOR CNTRCTL SVCS			9	1,682,353	9	1,682,353
		SUBTOTAL FOR BUDGET CODE 0300			9	2,004,022	9	2,004,022
		BUDGET CODE: 1002 HRA Telephone Town Hall Series						
60		CNTRCTL SVCS				20,000		20,000-
	600	CONTRACTUAL SERVICES GENERAL				20,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000-
		SUBTOTAL FOR BUDGET CODE 1002				20,000		20,000-
		BUDGET CODE: 2503 TRANSPORTATION (FED)						
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL				1,500		1,500
	199	DATA PROCESSING SUPPLIES				3,105		3,105
		SUBTOTAL FOR SUPPLYS&MATL				4,605		4,605

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP					5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR					6,500		6,500
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2		15,216	2	15,216
		613 DATA PROCESSING EQUIPMENT			1		5,000	1	5,000
		SUBTOTAL FOR CNTRCTL SVCS			3		20,216	3	20,216
		SUBTOTAL FOR BUDGET CODE 2503			3		31,321	3	31,321
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					5,500		5,500
		101 PRINTING SUPPLIES					20,000		20,000
		117 POSTAGE					5,000		5,000
		199 DATA PROCESSING SUPPLIES					5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL					35,500		35,500
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					20,250		20,250
		402 TELEPHONE & OTHER COMMUNICATNS					1,500		1,500
		403 OFFICE SERVICES					973		973
		412 RENTALS OF MISC.EQUIP					20,201		20,201
		414 RENTALS - LAND BLDGS & STRUCTS					996,763		996,763
		415 PRINTING CONTRACTS					500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL					6,971		6,971
		SUBTOTAL FOR OTHR SER&CHR					1,047,158		1,047,158
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1		21,031	1	21,031
		613 DATA PROCESSING EQUIPMENT			2		15,035	2	15,035
		SUBTOTAL FOR CNTRCTL SVCS			3		36,066	3	36,066
		SUBTOTAL FOR BUDGET CODE 3001			3		1,123,724	3	1,123,724
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND									
60	CNTRCTL SVCS	686 PROF SERV OTHER					75,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS					75,000		75,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9442				75,000				75,000-
BUDGET CODE: 9803 Resilient Industrial Areas								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,500				33,500-
SUBTOTAL FOR CNTRCTL SVCS				33,500				33,500-
SUBTOTAL FOR BUDGET CODE 9803				33,500				33,500-
TOTAL FOR				6,017,579	16	9,682,352	16	3,664,773
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		4,500		4,500		
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
	100	SUPPLIES + MATERIALS - GENERAL		17,613				17,613-
	101	PRINTING SUPPLIES		9,433				9,433-
	117	POSTAGE		6,999				6,999-
	199	DATA PROCESSING SUPPLIES		3,179				3,179-
SUBTOTAL FOR SUPPLYS&MATL				80,609		43,385		37,224-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,500				10,500-
	304	MOTOR VEHICLE EQUIPMENT		500				500-
	305	MOTOR VEHICLES		1,500				1,500-
	314	OFFICE FURITURE		1,500				1,500-
	315	OFFICE EQUIPMENT		16,004				16,004-
	332	PURCH DATA PROCESSING EQUIPT		62,691				62,691-
	337	BOOKS-OTHER		40,705				40,705-
	338	LIBRARY BOOKS		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				135,400				135,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
	042001	40X CONTRACTUAL SERVICES-GENERAL		63,280				63,280-
	125001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		81,841				81,841-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		403	OFFICE SERVICES		500				500-
		408	MAINTENANCE REPAIRS - GENERAL		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		65,000				65,000-
		413	RENTAL-DATA PROCESSING EQUIP		500				500-
		415	PRINTING CONTRACTS		125,514				125,514-
		417	ADVERTISING		500				500-
	856001	42C	HEAT LIGHT & POWER		325,396		192,650		132,746-
		431	LEASING OF MISC EQUIP		3,188				3,188-
		432	LEASING OF DATA PROC EQUIP		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,405				1,405-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,115				7,115-
		453	OVERNIGHT TRVL EXP-GENERAL		860				860-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,310				1,310-
	SUBTOTAL FOR OTHR SER&CHR				942,618		423,159		519,459-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	178,490		1-	178,490-
			602	TELECOMMUNICATIONS MAINT	2	4,438		2-	4,438-
			608	MAINT & REP GENERAL	2	14,890		2-	14,890-
			612	OFFICE EQUIPMENT MAINTENANCE	1	9,000		1-	9,000-
			613	DATA PROCESSING EQUIPMENT		94,211			94,211-
			615	PRINTING CONTRACTS	1	20,000		1-	20,000-
			622	TEMPORARY SERVICES		5,200			5,200-
			671	TRAINING PRGM CITY EMPLOYEES		82,075			82,075-
			683	PROF SERV ENGINEER & ARCHITECT		5,603,396			5,603,396-
			686	PROF SERV OTHER		26,510			26,510-
	SUBTOTAL FOR CNTRCTL SVCS			7	6,038,210			7-	6,038,210-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,625		1,000		625-
	SUBTOTAL FOR FXD MIS CHGS				1,625		1,000		625-
	SUBTOTAL FOR BUDGET CODE 0200			7	7,198,462		467,544	7-	6,730,918-
BUDGET CODE: 0500 EIS (Tax Levy)									
60	CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1		7,200,000	1	7,200,000
	SUBTOTAL FOR CNTRCTL SVCS			1			7,200,000	1	7,200,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0500			1		1	7,200,000		7,200,000
BUDGET CODE: 1010 LAND USE REVIEW								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1010				5,000				5,000-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		14,114		4,000		10,114-
		101 PRINTING SUPPLIES				5,000		5,000
		117 POSTAGE		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		2,796		5,000		2,204
SUBTOTAL FOR SUPPLYS&MATL				41,910		39,000		2,910-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250				250-
		315 OFFICE EQUIPMENT		300				300-
		332 PURCH DATA PROCESSING EQUIPT		1,000		5,000		4,000
		337 BOOKS-OTHER		750				750-
SUBTOTAL FOR PROPTY&EQUIP				2,300		5,000		2,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		916		2,000		1,084
		402 TELEPHONE & OTHER COMMUNICATNS		750		1,500		750
		403 OFFICE SERVICES		800				800-
		412 RENTALS OF MISC.EQUIP		36,250		50,608		14,358
		413 RENTAL-DATA PROCESSING EQUIP		100				100-
		415 PRINTING CONTRACTS		2,279		500		1,779-
		417 ADVERTISING		19,925		15,000		4,925-
		431 LEASING OF MISC EQUIP		14,885				14,885-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,090		4,090
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				79,905		74,698		5,207-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,000			1-	19,000-
		602 TELECOMMUNICATIONS MAINT			2	10,000	2	10,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	150	1	12,564		12,414
		613 DATA PROCESSING EQUIPMENT			2	18,003	2	18,003
		615 PRINTING CONTRACTS	1	10,000			1-	10,000-
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-
		686 PROF SERV OTHER	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	35,150	5	40,567		5,417
		SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265		
BUDGET CODE: 3161 BOROUGH OFFICES-CD								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,005				6,005-
		SUBTOTAL FOR SUPPLYS&MATL		6,005				6,005-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,500				3,500-
		314 OFFICE FURITURE		7,115				7,115-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		750				750-
		SUBTOTAL FOR PROPTY&EQUIP		16,365				16,365-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,136				21,136-
		402 TELEPHONE & OTHER COMMUNICATNS		8,540				8,540-
		412 RENTALS OF MISC.EQUIP		7,274				7,274-
		414 RENTALS - LAND BLDGS & STRUCTS		710,731				710,731-
		415 PRINTING CONTRACTS		84				84-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,995				3,995-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		499 OTHER EXPENSES - GENERAL		56,262				56,262-
		SUBTOTAL FOR OTHR SER&CHR		810,022				810,022-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,707				4,707-
		613 DATA PROCESSING EQUIPMENT		593				593-
		SUBTOTAL FOR CNTRCTL SVCS		5,300				5,300-
		SUBTOTAL FOR BUDGET CODE 3161		837,692				837,692-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		199 DATA PROCESSING SUPPLIES				15,000		15,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,500		15,000		12,500
30		PROPTY&EQUIP				15,000		15,000
		332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				2,800		2,800
		400 CONTRACTUAL SERVICES-GENERAL				2,800		2,800
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			5	35,119	5	35,119
		608 MAINT & REP GENERAL			5	50,360	5	50,360
		613 DATA PROCESSING EQUIPMENT			10	85,479	10	85,479
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 4000				2,500	10	118,279	10	115,779
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000-
		117 POSTAGE				500		500-
		199 DATA PROCESSING SUPPLIES				14,200		14,200-
SUBTOTAL FOR SUPPLYS&MATL						17,700		17,700-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				10,000		10,000-
		315 OFFICE EQUIPMENT				500		500-
		332 PURCH DATA PROCESSING EQUIPT				6,266		6,266-
SUBTOTAL FOR PROPTY&EQUIP						16,766		16,766-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				10,773		10,773-
		402 TELEPHONE & OTHER COMMUNICATNS				500		500-
		404 TRAVELING EXPENSES				50		50-
	858001	42G DATA PROCESSING SERVICES				54,827		
		453 OVERNIGHT TRVL EXP-GENERAL				500		500-
SUBTOTAL FOR OTHR SER&CHR						66,650		11,823-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		5		48,000	5-	48,000-
		613 DATA PROCESSING EQUIPMENT		4		18,134	4-	18,134-
		671 TRAINING PRGM CITY EMPLOYEES		1		800	1-	800-
SUBTOTAL FOR CNTRCTL SVCS				10		66,934	10-	66,934-
SUBTOTAL FOR BUDGET CODE 4120				10		168,050	10-	113,223-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5000 PAPERLESS FILING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,800,000	1,800,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,800,000	1,800,000	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		11,895	14,273	2,378
	SUBTOTAL FOR OTHR SER&CHR				11,895	14,273	2,378
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		791,500	715,735	75,765-
		613	DATA PROCESSING EQUIPMENT		388,105	462,337	74,232
	SUBTOTAL FOR CNTRCTL SVCS				1,179,605	1,178,072	1,533-
	SUBTOTAL FOR BUDGET CODE 5000				3,016,500	2,992,345	24,155-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		605		605-
		199	DATA PROCESSING SUPPLIES		9,395		9,395-
	SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000-
	SUBTOTAL FOR BUDGET CODE 7010				10,000		10,000-
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,662		1,662-
		117	POSTAGE		2,000		2,000-
		199	DATA PROCESSING SUPPLIES		3,821		3,821-
	SUBTOTAL FOR SUPPLYS&MATL				7,483		7,483-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000-
		332	PURCH DATA PROCESSING EQUIPT		4,682		4,682-
		337	BOOKS-OTHER		500		500-
	SUBTOTAL FOR PROPTY&EQUIP				7,682		7,682-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000-
		412	RENTALS OF MISC.EQUIP		5,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		11,500			11,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	84,335			1- 84,335-
		613 DATA PROCESSING EQUIPMENT	1	500			1- 500-
		683 PROF SERV ENGINEER & ARCHITECT		277,364			277,364-
		SUBTOTAL FOR CNTRCTL SVCS	2	362,199			2- 362,199-
		SUBTOTAL FOR BUDGET CODE 9303	2	388,864			2- 388,864-
		TOTAL FOR DEPT OF CITY PLANNING	25	11,786,333	16	10,992,260	9- 794,073-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	25	17,803,912	32	20,674,612	7 2,870,700

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	756,117	17,803,912	551,644	20,674,612	2,870,700
FINANCIAL PLAN SAVINGS		80,000			80,000-
APPROPRIATION		17,883,912		20,674,612	2,790,700

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,285,626		18,763,927	2,478,301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		1,080,922		1,879,364	798,442
FEDERAL - OTHER		388,864		31,321	357,543-
INTRA-CITY SALES		53,500			53,500-
TOTAL		17,883,912		20,674,612	2,790,700

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,821,091	30	1,836,125	15,034
		SUBTOTAL FOR F/T SALARIED	30	1,821,091	30	1,836,125	15,034
03 UNSALARIED		031 UNSALARIED		430,684		432,017	1,333
		SUBTOTAL FOR UNSALARIED		430,684		432,017	1,333
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	30	2,278,931	30	2,295,298	16,367
		TOTAL FOR DEPT OF CITY PLANNING	30	2,278,931	30	2,295,298	16,367
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,278,931	30	2,295,298	16,367

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,278,931	30	2,295,298	16,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,278,931	30	2,295,298	16,367

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,278,931	2,295,298	16,367
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,278,931	2,295,298	16,367

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10053	ADMINISTRATIVE CITY PLANNER	119,666-119,666	1	119,666	119,666
12627	ASSOCIATE STAFF ANALYST	76,677- 76,677	1	76,677	76,677
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	48,104- 48,104	1	48,104	48,104
22122	CITY PLANNER	59,102- 80,404	3	66,415	199,246
56057	COMMUNITY ASSOCIATE	45,320- 48,502	2	46,911	93,822
56058	COMMUNITY COORDINATOR	45,320- 45,320	1	45,320	45,320
13620	COMPUTER AIDE-NON-SPVR	61,259- 61,259	1	61,259	61,259
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,064- 59,064	1	59,064	59,064
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,595- 73,595	1	73,595	73,595
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 68,419	4	58,584	234,335
10074	COMPUTER OPERATIONS MANAGER	88,729- 88,729	1	88,729	88,729
13651	COMPUTER PROGRAMMER ANALYST	61,800- 61,800	1	61,800	61,800
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 91,700	5	89,347	446,737
10050	COMPUTER SYSTEMS MANAGER	105,750-121,411	2	113,581	227,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	81,973- 81,973	1	81,973	81,973
TOTAL FOR OBJECT 001			26		1,917,488

POSITION SCHEDULE FOR U/A 003		
		26
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		4
TOTAL FOR U/A 003		
		30

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,500			1,000-
		199 DATA PROCESSING SUPPLIES		8,704		28,659			19,955
		SUBTOTAL FOR SUPPLYS&MATL		11,204		30,159			18,955
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		34,885					34,885-
		337 BOOKS-OTHER		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		37,385					37,385-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		11,600					11,600-
		412 RENTALS OF MISC.EQUIP		400		3,887			3,487
		415 PRINTING CONTRACTS		42					42-
		431 LEASING OF MISC EQUIP		14,715					14,715-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500			1,500
		453 OVERNIGHT TRVL EXP-GENERAL		458					458-
		SUBTOTAL FOR OTHR SER&CHR		27,215		5,387			21,828-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1	100,000	1		100,000
		608 MAINT & REP GENERAL	3	63,000	3	69,773			6,773
		613 DATA PROCESSING EQUIPMENT	10	112,884	10	49,799			63,085-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	10,000			5,000
		684 PROF SERV COMPUTER SERVICES	1	41,000	1	32,570			8,430-
		SUBTOTAL FOR CNTRCTL SVCS	16	221,884	17	262,142	1		40,258
		SUBTOTAL FOR BUDGET CODE 4331	16	297,688	17	297,688	1		
		TOTAL FOR DEPT OF CITY PLANNING	16	297,688	17	297,688	1		
		TOTAL FOR GEOGRAPHIC SYSTEMS	16	297,688	17	297,688	1		

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353	28,471,385	351	28,394,433	76,952-
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	353	28,495,835	351	28,534,447	38,612

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,403,574	14,058,498	654,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,481		32,481-
FEDERAL - C.D.	12,862,272	13,168,825	306,553
FEDERAL - OTHER	2,135,828	1,307,124	828,704-
INTRA-CITY SALES	61,680		61,680-
TOTAL	28,495,835	28,534,447	38,612
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	756,117	18,101,600	551,644	20,972,300	2,870,700
FINANCIAL PLAN SAVINGS		80,000			80,000-
APPROPRIATION		18,181,600		20,972,300	2,790,700

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,285,626		18,763,927	2,478,301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		1,378,610		2,177,052	798,442
FEDERAL - OTHER		388,864		31,321	357,543-
INTRA-CITY SALES		53,500			53,500-
TOTAL		18,181,600		20,972,300	2,790,700
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	353	28,471,385	351	28,394,433	76,952-
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	353	28,495,835	351	28,534,447	38,612
OTPS					
TOTALS FOR OPERATING BUDGET		18,101,600		20,972,300	2,870,700
FINANCIAL PLAN SAVINGS		80,000			80,000-
APPROPRIATION		18,181,600		20,972,300	2,790,700
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	353	46,572,985	351	49,366,733	2,793,748
FINANCIAL PLAN SAVINGS		104,450		140,014	35,564
APPROPRIATION	353	46,677,435	351	49,506,747	2,829,312
FUNDING					
CITY		29,689,200		32,822,425	3,133,225
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		107,481			107,481-
FEDERAL - C.D.		14,240,882		15,345,877	1,104,995
FEDERAL - OTHER		2,524,692		1,338,445	1,186,247-
INTRA-CITY SALES		115,180			115,180-
TOTAL FUNDING		46,677,435		49,506,747	2,829,312

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 Integrity Monitors Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,901	2	90,000	1-	157,901-
		SUBTOTAL FOR F/T SALARIED	3	247,901	2	90,000	1-	157,901-
		SUBTOTAL FOR BUDGET CODE A101	3	247,901	2	90,000	1-	157,901-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,047			4-	320,047-
		SUBTOTAL FOR F/T SALARIED	4	320,047			4-	320,047-
04 ADD GRS PAY		047 OVERTIME		286,953				286,953-
		SUBTOTAL FOR ADD GRS PAY		286,953				286,953-
		SUBTOTAL FOR BUDGET CODE 3537	4	607,000			4-	607,000-
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,658	8	555,000		55,658-
		SUBTOTAL FOR F/T SALARIED	8	610,658	8	555,000		55,658-
		SUBTOTAL FOR BUDGET CODE 7000	8	610,658	8	555,000		55,658-
BUDGET CODE: 8000 BOE IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,924	6	367,537		11,387-
		SUBTOTAL FOR F/T SALARIED	6	378,924	6	367,537		11,387-
		SUBTOTAL FOR BUDGET CODE 8000	6	378,924	6	367,537		11,387-
BUDGET CODE: 9001 NYPD IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,318,353	44	3,258,788		59,565-
		SUBTOTAL FOR F/T SALARIED	44	3,318,353	44	3,258,788		59,565-
		SUBTOTAL FOR BUDGET CODE 9001	44	3,318,353	44	3,258,788		59,565-
TOTAL FOR			65	5,162,836	60	4,271,325	5-	891,511-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,815,375	23	2,768,940	46,435-
		SUBTOTAL FOR F/T SALARIED	23	2,815,375	23	2,768,940	46,435-
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	23	2,816,425	23	2,769,990	46,435-
		TOTAL FOR EXECUTIVE	23	2,816,425	23	2,769,990	46,435-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,281,061	57	4,236,328	44,733-
		SUBTOTAL FOR F/T SALARIED	57	4,281,061	57	4,236,328	44,733-
03 UNSALARIED		031 UNSALARIED		3,440		3,547	107
		SUBTOTAL FOR UNSALARIED		3,440		3,547	107
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	57	4,310,433	57	4,265,807	44,626-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,234,786	14	1,218,221	16,565-
		SUBTOTAL FOR F/T SALARIED	14	1,234,786	14	1,218,221	16,565-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5555			14	1,234,786	14	1,218,221		16,565-
TOTAL FOR MANAGEMENT+ADMIN			71	5,545,219	71	5,484,028		61,191-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	580,409	9	560,000		20,409-
SUBTOTAL FOR F/T SALARIED			9	580,409	9	560,000		20,409-
SUBTOTAL FOR BUDGET CODE 5500			9	580,409	9	560,000		20,409-
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	401,156	5	399,885		1,271-
SUBTOTAL FOR F/T SALARIED			5	401,156	5	399,885		1,271-
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			5	402,156	5	400,885		1,271-
TOTAL FOR INVESTIGATIONS MANAGMENT			14	982,565	14	960,885		21,680-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,352,974	19	1,326,604		26,370-
SUBTOTAL FOR F/T SALARIED			19	1,352,974	19	1,326,604		26,370-
03 UNSALARIED 031 UNSALARIED				30,763		30,898		135
SUBTOTAL FOR UNSALARIED				30,763		30,898		135
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,579		3,579		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,387,816	19	1,361,581			26,235-
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,048	8	412,590			37,458-
		SUBTOTAL FOR F/T SALARIED	8	450,048	8	412,590			37,458-
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	8	469,150	8	431,692			37,458-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	27	1,856,966	27	1,793,273			63,693-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,170	1	60,000	1-		129,170-
		SUBTOTAL FOR F/T SALARIED	2	189,170	1	60,000	1-		129,170-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		97,403		28,860			68,543-
		SUBTOTAL FOR FRINGE BENES		97,403		28,860			68,543-
		SUBTOTAL FOR BUDGET CODE 3534	2	286,573	1	88,860	1-		197,713-
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,765		392,912			9,853-
		SUBTOTAL FOR F/T SALARIED		402,765		392,912			9,853-
		SUBTOTAL FOR BUDGET CODE 5800		402,765		392,912			9,853-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,463	3	300,879			1,584-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	302,463	3	300,879			1,584-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
SUBTOTAL FOR FRINGE BENES				96,121		96,121			
SUBTOTAL FOR BUDGET CODE 6700			3	398,584	3	397,000			1,584-
TOTAL FOR INSPECTOR GENERAL			5	1,087,922	4	878,772	1-		209,150-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,194,963	92	6,049,484			145,479-
SUBTOTAL FOR F/T SALARIED			92	6,194,963	92	6,049,484			145,479-
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			92	6,292,977	92	6,147,498			145,479-
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,880		254,183			6,697-
SUBTOTAL FOR F/T SALARIED				260,880		254,183			6,697-
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				261,880		255,183			6,697-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	419,226	9	412,906			6,320-
SUBTOTAL FOR F/T SALARIED			9	419,226	9	412,906			6,320-
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				3,140		3,140			
SUBTOTAL FOR BUDGET CODE 5525			9	422,366	9	416,046			6,320-
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 5530			3		3				
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,682	1	202,508			5,174-
SUBTOTAL FOR F/T SALARIED			1	207,682	1	202,508			5,174-
SUBTOTAL FOR BUDGET CODE 5540			1	207,682	1	202,508			5,174-
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,251	11	793,505			77,254
SUBTOTAL FOR F/T SALARIED			11	716,251	11	793,505			77,254
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	737,217	11	814,471			77,254
BUDGET CODE: 5550 Dept. of Correction Inspector General									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	432,107	7	419,480			12,627-
			341						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	432,107	7	419,480	12,627-
SUBTOTAL FOR BUDGET CODE 5550			7	432,107	7	419,480	12,627-
TOTAL FOR INSPECTOR GENERAL-IC			123	8,354,229	123	8,255,186	99,043-
TOTAL FOR PERSONAL SERVICES			328	25,806,162	322	24,413,459	6- 1,392,703-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	25,806,162	322	24,413,459	1,392,703-
FINANCIAL PLAN SAVINGS				1,176,212	1,176,212
APPROPRIATION	328	25,806,162	322	25,589,671	216,491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,130,523		24,871,330	740,807
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		243,955		90,000	153,955-
FEDERAL - OTHER		892,203		88,860	803,343-
INTRA-CITY SALES		142,481		142,481	
TOTAL		25,806,162		25,589,671	216,491-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,253- 92,250	10	70,085	700,845
10025	ADMINISTRATIVE MANAGER	87,550-128,504	3	109,785	329,354
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,850-144,200	3	123,600	370,800
10026	ADMINISTRATIVE STAFF ANALYST	115,642-115,642	1	115,642	115,642
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,925-108,925	1	108,925	108,925
12920	ASSISTANT COMMISSIONER (DEPT OF INVESTIGATION)	195,700-195,700	1	195,700	195,700
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	87,550- 87,550	1	87,550	87,550
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,296-100,296	1	100,296	100,296
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,636- 54,657	8	49,034	392,275
12991	COMMISSIONER	220,845-220,845	1	220,845	220,845
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	38,110- 57,000	22	47,322	1,041,085
56058	COMMUNITY COORDINATOR	50,362- 70,735	6	59,666	357,997
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,667- 69,700	3	65,022	195,067
13632	COMPUTER SPECIALIST (SOFTWARE)	89,838-113,324	3	100,049	300,146
10050	COMPUTER SYSTEMS MANAGER	87,550-147,676	6	114,238	685,426
31143	CONFIDENTIAL INVESTIGATOR	48,451- 84,917	74	59,175	4,378,981
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	54,643- 59,793	2	57,218	114,436
12935	DEPUTY COMMISSIONER	195,700-208,060	2	201,880	403,760
31144	DEPUTY INSPECTOR GENERAL	87,550-182,170	14	111,443	1,560,204
40860	EXAMINER OF ACCOUNTS	68,624-110,000	3	86,908	260,725
30119	EXAMINING ATTORNEY	78,795-105,060	8	89,767	718,136
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	96,126-180,250	5	137,427	687,137
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	154,870-154,870	1	154,870	154,870
31145	INSPECTOR GENERAL	108,150-207,660	16	129,142	2,066,274
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,500- 77,024	4	66,103	264,410
12158	PROCUREMENT ANALYST	63,550- 67,000	2	65,275	130,550
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,004- 55,969	2	46,987	93,973
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	213,953-213,953	1	213,953	213,953
31130	SPECIAL INVESTIGATOR	50,676-105,575	94	73,219	6,882,562
12200	STOCK WORKER	34,165- 34,165	1	34,165	34,165
TOTAL FOR OBJECT 001			300		23,205,364

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	300	23,205,364
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,701,727
TOTAL FOR U/A 001	322	24,907,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		3,025,719		2,892,429		133,290-
			SUBTOTAL FOR OTHR SER&CHR		3,025,719		2,892,429		133,290-
			SUBTOTAL FOR BUDGET CODE A100		3,025,719		2,892,429		133,290-
BUDGET CODE: A102 DOI's General OTPS - ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,292				11,292-
			SUBTOTAL FOR SUPPLYS&MATL		11,292				11,292-
			SUBTOTAL FOR BUDGET CODE A102		11,292				11,292-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
40	OTHR	SER&CHR	417 ADVERTISING		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		692,166				692,166-
			613 DATA PROCESSING EQUIPMENT		108,184				108,184-
			SUBTOTAL FOR CNTRCTL SVCS		800,350				800,350-
			SUBTOTAL FOR BUDGET CODE 3536		805,350				805,350-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		174,562				174,562-
			109 FUEL OIL		15,000				15,000-
			199 DATA PROCESSING SUPPLIES		9,650				9,650-
			SUBTOTAL FOR SUPPLYS&MATL		199,212				199,212-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		305,547				305,547-
			302 TELECOMMUNICATIONS EQUIPMENT		184,444				184,444-
			305 MOTOR VEHICLES		938,000				938,000-
			314 OFFICE FURITURE		46,596				46,596-
			332 PURCH DATA PROCESSING EQUIPT		1,699,911				1,699,911-
			337 BOOKS-OTHER		3,749				3,749-
			338 LIBRARY BOOKS		39,468				39,468-
			SUBTOTAL FOR PROPTY&EQUIP		3,217,715				3,217,715-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		9,227				9,227-
		403	OFFICE SERVICES		14,862				14,862-
		414	RENTALS - LAND BLDGS & STRUCTS		220,125		199,325		20,800-
		427	DATA PROCESSING SERVICES		7,958				7,958-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,760				4,760-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,425				40,425-
		460	SPECIAL EXPENSE		88,000				88,000-
			SUBTOTAL FOR OTHER SER&CHR		385,357		199,325		186,032-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		541,032				541,032-
		607	MAINT & REP MOTOR VEH EQUIP	1	12,796			1-	12,796-
		608	MAINT & REP GENERAL		15,440				15,440-
		613	DATA PROCESSING EQUIPMENT		142,245				142,245-
		619	SECURITY SERVICES		6,419				6,419-
		686	PROF SERV OTHER		13,750				13,750-
			SUBTOTAL FOR CNTRCTL SVCS	1	731,682			1-	731,682-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		5,626				5,626-
		794	TRAINING CITY EMPLOYEES		70,699				70,699-
			SUBTOTAL FOR FXD MIS CHGS		76,325				76,325-
			SUBTOTAL FOR BUDGET CODE 3537	1	4,610,291		199,325	1-	4,410,966-
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		17,882				17,882-
			SUBTOTAL FOR SUPPLYS&MATL		17,882				17,882-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		196,862				196,862-
		332	PURCH DATA PROCESSING EQUIPT		57,639				57,639-
		337	BOOKS-OTHER		3,749				3,749-
			SUBTOTAL FOR PROPTY&EQUIP		258,250				258,250-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		403	OFFICE SERVICES		20,000				20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460	SPECIAL EXPENSE		30,150				30,150-
			SUBTOTAL FOR OTHER SER&CHR		60,150				60,150-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		85,911				85,911-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					85,911					85,911-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			61,240					61,240-
SUBTOTAL FOR FXD MIS CHGS					61,240					61,240-
SUBTOTAL FOR BUDGET CODE 3539					483,433					483,433-
BUDGET CODE: 9001 NYPD IG										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS						375,644		375,644
		499 OTHER EXPENSES - GENERAL						131,356		131,356
SUBTOTAL FOR OTHR SER&CHR								507,000		507,000
SUBTOTAL FOR BUDGET CODE 9001								507,000		507,000
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			20,336					20,336-
		101 PRINTING SUPPLIES			6,000					6,000-
		106 MOTOR VEHICLE FUEL			8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					36,336					36,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,083					9,083-
		314 OFFICE FURITURE			1,098					1,098-
		332 PURCH DATA PROCESSING EQUIPT			30,704					30,704-
		337 BOOKS-OTHER			9,723					9,723-
		338 LIBRARY BOOKS			176					176-
SUBTOTAL FOR PROPTY&EQUIP					50,784					50,784-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,000					2,000-
		403 OFFICE SERVICES			1,035					1,035-
		412 RENTALS OF MISC.EQUIP			7,214					7,214-
		414 RENTALS - LAND BLDGS & STRUCTS			375,644					375,644-
		417 ADVERTISING			2,200					2,200-
		454 OVERNIGHT TRVL EXP-SPECIAL			22,286					22,286-
SUBTOTAL FOR OTHR SER&CHR					410,379					410,379-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,840					2,840-
		613 DATA PROCESSING EQUIPMENT			214					214-
		615 PRINTING CONTRACTS			1,447					1,447-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,501			4,501-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR FXD MIS CHGS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 9002				507,000			507,000-
TOTAL FOR			1	9,443,085		3,598,754	1- 5,844,331-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
SUBTOTAL FOR SUPPLY&MATL				35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		433,504		433,504	
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
	856001	42C HEAT LIGHT & POWER		96,746		83,877	12,869-
		423 HEAT LIGHT & POWER		1		1	
SUBTOTAL FOR OTHR SER&CHR				565,525		552,656	12,869-
SUBTOTAL FOR BUDGET CODE 0601				601,103		588,234	12,869-
BUDGET CODE: 3535 State Forfeiture Funds							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		298,379			298,379-
SUBTOTAL FOR PROPTY&EQUIP				298,379			298,379-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		27,215			27,215-
SUBTOTAL FOR OTHR SER&CHR				27,215			27,215-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,118			66,118-
		686 PROF SERV OTHER		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				73,618			73,618-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		89,990			89,990-
SUBTOTAL FOR FXD MIS CHGS				89,990			89,990-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3535				489,202			489,202-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,559		4,000	441
		169 MAINTENANCE SUPPLIES		441			441-
		199 DATA PROCESSING SUPPLIES		31,250		31,250	
SUBTOTAL FOR SUPPLYS&MATL				35,250		35,250	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,510		1,000	3,510-
		332 PURCH DATA PROCESSING EQUIPT		15,490		19,000	3,510
		337 BOOKS-OTHER		1,427		1,427	
SUBTOTAL FOR PROPTY&EQUIP				21,427		21,427	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		602,630		654,016	51,386
SUBTOTAL FOR OTHR SER&CHR				602,630		654,016	51,386
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				671,807		723,193	51,386
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		34,500			34,500-
		100 SUPPLIES + MATERIALS - GENERAL		168,027		263,269	95,242
		101 PRINTING SUPPLIES		51,013			51,013-
		106 MOTOR VEHICLE FUEL		16,500		51,000	34,500
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		30,651		6,815	23,836-
		117 POSTAGE		13,500		11,180	2,320-
SUBTOTAL FOR SUPPLYS&MATL				315,191		333,264	18,073
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,300		155,700	99,400
		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		8,464		3,825	4,639-
		332 PURCH DATA PROCESSING EQUIPT		43,589		106,899	63,310
		337 BOOKS-OTHER		1,530		23,523	21,993
		338 LIBRARY BOOKS		303,097		273,999	29,098-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					419,000			570,466	151,466
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		45,740					45,740-
		400 CONTRACTUAL SERVICES-GENERAL		34,041					34,041-
		402 TELEPHONE & OTHER COMMUNICATNS		38,000		38,000			
		403 OFFICE SERVICES		49,486		70,766			21,280
		412 RENTALS OF MISC.EQUIP		81,625		63,000			18,625-
		414 RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414			
		417 ADVERTISING		17,035		5,000			12,035-
		427 DATA PROCESSING SERVICES		495					495-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,157		40,337			11,180
		453 OVERNIGHT TRVL EXP-GENERAL		8,558		20,000			11,442
		454 OVERNIGHT TRVL EXP-SPECIAL		27,005					27,005-
		460 SPECIAL EXPENSE		19,285		19,285			
SUBTOTAL FOR OTHR SER&CHR					3,595,841			3,501,802	94,039-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	397,963	1	233,861			164,102-
		602 TELECOMMUNICATIONS MAINT	2	20,268	2	11,268			9,000-
		607 MAINT & REP MOTOR VEH EQUIP		20,000					20,000-
		608 MAINT & REP GENERAL	2	3,500	2	3,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			
		613 DATA PROCESSING EQUIPMENT	2	48,139	2	27,059			21,080-
		615 PRINTING CONTRACTS	2	10,526	2	9,490			1,036-
		619 SECURITY SERVICES	1	1,500	1	1,500			
		622 TEMPORARY SERVICES	4	61,365	4	74,510			13,145
		684 PROF SERV COMPUTER SERVICES			1	5,000	1		5,000
		686 PROF SERV OTHER	3	39,286	3	132,235			92,949
SUBTOTAL FOR CNTRCTL SVCS				19	606,027	20	501,903	1	104,124-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		5,626					5,626-
	856001	79D TRAINING CITY EMPLOYEES		22,750					22,750-
		794 TRAINING CITY EMPLOYEES		30,360		87,360			57,000
SUBTOTAL FOR FXD MIS CHGS					58,736		87,360		28,624
SUBTOTAL FOR BUDGET CODE 9110				19	4,994,795	20	4,994,795	1	
TOTAL FOR MANAGEMENT+ADMIN				19	6,756,907	20	6,306,222	1	450,685-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,772			28,772-
		SUBTOTAL FOR SUPPLYS&MATL				28,772			28,772-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		630			630-
			304	MOTOR VEHICLE EQUIPMENT		13,680			13,680-
			305	MOTOR VEHICLES		25,357			25,357-
			332	PURCH DATA PROCESSING EQUIPT		2,857			2,857-
		SUBTOTAL FOR PROPTY&EQUIP				42,524			42,524-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		404,245			404,245-
		SUBTOTAL FOR OTHR SER&CHR				404,245			404,245-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,012			4,012-
			607	MAINT & REP MOTOR VEH EQUIP		6,985			6,985-
		SUBTOTAL FOR CNTRCTL SVCS				10,997			10,997-
70		FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		756			756-
		SUBTOTAL FOR FXD MIS CHGS				756			756-
		SUBTOTAL FOR BUDGET CODE 3533				487,294			487,294-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,976,835			1,968,835-
		SUBTOTAL FOR PROPTY&EQUIP				1,976,835	8,000		1,968,835-
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000-
			400	CONTRACTUAL SERVICES-GENERAL		2,500,000			2,500,000
			454	OVERNIGHT TRVL EXP-SPECIAL		3,320			3,320-
		SUBTOTAL FOR OTHR SER&CHR				2,507,320	2,500,000		7,320-
		SUBTOTAL FOR BUDGET CODE 3534				4,487,155	2,508,000		1,979,155-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		320		320		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,320		1,320		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
	SUBTOTAL FOR OTHR SER&CHR				1,680		1,680		
	SUBTOTAL FOR BUDGET CODE 6700				3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,050		16,360		3,310
		101	PRINTING SUPPLIES		1,000		1,000		
		106	MOTOR VEHICLE FUEL		500		500		
		110	FOOD & FORAGE SUPPLIES		200		200		
		117	POSTAGE		1,300		1,300		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL				18,050		21,360		3,310
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,200		3,000		2,200-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		6,500		6,500		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		400		400		
		332	PURCH DATA PROCESSING EQUIPT		12,100		16,100		4,000
		337	BOOKS-OTHER		3,113		3,113		
		338	LIBRARY BOOKS		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP				30,813		32,613		1,800
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		92,441				92,441-
		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		991				991-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,164		4,045		4,119-
	SUBTOTAL FOR OTHR SER&CHR				112,236		14,685		97,551-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,020				1,020-
		612	OFFICE EQUIPMENT MAINTENANCE		387		387		
		615	PRINTING CONTRACTS	1	700	1	700		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1	15,395	1	16,415	1,020
		SUBTOTAL FOR CNTRCTL SVCS	2	17,502	2	17,502	
		SUBTOTAL FOR BUDGET CODE 9120	2	178,601	2	86,160	92,441-
BUDGET CODE: 9121 Dept. of Correction Inspector General							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		8,000			8,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,815		22,500	19,685
		SUBTOTAL FOR SUPPLYS&MATL		10,815		22,500	11,685
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,501		10,000	2,499
		305 MOTOR VEHICLES		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		9,455		12,500	3,045
		SUBTOTAL FOR PROPTY&EQUIP		66,956		72,500	5,544
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		11,560			11,560-
		403 OFFICE SERVICES		125			125-
		SUBTOTAL FOR OTHR SER&CHR		11,685			11,685-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	2,499			1-
		686 PROF SERV OTHER		3,045			3,045-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,544			1-
		SUBTOTAL FOR BUDGET CODE 9121	1	95,000		95,000	1-
		TOTAL FOR INSPECTOR GENERAL	3	5,251,050	2	2,692,160	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23	21,451,042	22	12,597,136	1-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791,819	21,451,042	552,959	12,597,136	8,853,906-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,451,042		12,597,136	8,853,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,532,306		6,985,382	453,076
OTHER CATEGORICAL		490,294		3,000	487,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		3,037,011		2,892,429	144,582-
FEDERAL - OTHER		10,893,229		2,707,325	8,185,904-
INTRA-CITY SALES		9,000		9,000	
TOTAL		21,451,042		12,597,136	8,853,906-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	634,479			10-	634,479-
		SUBTOTAL FOR F/T SALARIED	10	634,479			10-	634,479-
		SUBTOTAL FOR BUDGET CODE 2542	10	634,479			10-	634,479-
BUDGET CODE: 2544 Health & Hospital Corporation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	652,616	8	640,000		12,616-
		SUBTOTAL FOR F/T SALARIED	8	652,616	8	640,000		12,616-
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	729,416	8	716,800		12,616-
		TOTAL FOR	18	1,363,895	8	716,800	10-	647,095-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,289	5	205,643		5,646-
		SUBTOTAL FOR F/T SALARIED	5	211,289	5	205,643		5,646-
		SUBTOTAL FOR BUDGET CODE 4701	5	211,289	5	205,643		5,646-
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,673			5-	204,673-
		SUBTOTAL FOR F/T SALARIED	5	204,673			5-	204,673-
		SUBTOTAL FOR BUDGET CODE 4702	5	204,673			5-	204,673-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	415,962	5	205,643	5-	210,319-
			356					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,735,392	45	2,694,643	40,749-
SUBTOTAL FOR F/T SALARIED			45	2,735,392	45	2,694,643	40,749-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			45	2,747,892	45	2,707,143	40,749-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,557	3	232,320	5,237-
SUBTOTAL FOR F/T SALARIED			3	237,557	3	232,320	5,237-
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	239,944	3	234,707	5,237-
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,710	2	158,683	6,027-
SUBTOTAL FOR F/T SALARIED			2	164,710	2	158,683	6,027-
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	205,523	2	199,496	6,027-
BUDGET CODE: 2536 INTRA CITY-DOITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,120			1- 63,120-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	63,120			1-	63,120-
SUBTOTAL FOR BUDGET CODE 2536			1	63,120			1-	63,120-
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,347	3	166,347		
SUBTOTAL FOR F/T SALARIED			3	166,347	3	166,347		
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537			3	173,347	3	173,347		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,761	2	149,976	3-	252,785-
SUBTOTAL FOR F/T SALARIED			5	402,761	2	149,976	3-	252,785-
SUBTOTAL FOR BUDGET CODE 2538			5	402,761	2	149,976	3-	252,785-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	447,900	6	438,717		9,183-
SUBTOTAL FOR F/T SALARIED			6	447,900	6	438,717		9,183-
SUBTOTAL FOR BUDGET CODE 2539			6	447,900	6	438,717		9,183-
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,835	1	67,340		1,495-
SUBTOTAL FOR F/T SALARIED			1	68,835	1	67,340		1,495-
SUBTOTAL FOR BUDGET CODE 2549			1	68,835	1	67,340		1,495-
TOTAL FOR INSPECTOR GENERAL-IC			66	4,349,322	62	3,970,726	4-	378,596-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-PS			94	6,129,179	75	4,893,169	19-	1,236,010-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94	6,129,179	75	4,893,169	1,236,010-
FINANCIAL PLAN SAVINGS				381,273	381,273
APPROPRIATION	94	6,129,179	75	5,274,442	854,737-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		247,336		525,273	277,937
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,682,347		4,549,673	1,132,674-
TOTAL		6,129,179		5,274,442	854,737-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,200- 41,224	2	41,212	82,424
56057	COMMUNITY ASSOCIATE	40,000- 51,500	6	42,864	257,184
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,000- 65,000	2	65,000	130,000
10050	COMPUTER SYSTEMS MANAGER	118,450-118,450	2	118,450	236,900
31143	CONFIDENTIAL INVESTIGATOR	50,000- 80,999	17	61,057	1,037,961
31144	DEPUTY INSPECTOR GENERAL	89,739-136,115	7	107,903	755,324
31145	INSPECTOR GENERAL	116,133-173,597	7	131,965	923,755
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,153- 57,153	1	57,153	57,153
31130	SPECIAL INVESTIGATOR	53,560-100,496	11	71,755	789,301
TOTAL FOR OBJECT 001			55		4,270,002

POSITION SCHEDULE FOR U/A 003			55		4,270,002
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,552,728
TOTAL FOR U/A 003			75		5,822,730

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000			14,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000			14,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000			14,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000			14,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,700			3,700-
		SUBTOTAL FOR FXD MIS CHGS		3,700			3,700-
		SUBTOTAL FOR BUDGET CODE 2542		31,700			31,700-
BUDGET CODE: 2544 Health & Hospital Corporation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,648		960	80,688-
		101 PRINTING SUPPLIES		210			210-
		SUBTOTAL FOR SUPPLYS&MATL		81,858		960	80,898-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		19,987			19,987-
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		39,987		20,000	19,987-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,760		5,760	
		417 ADVERTISING		670			670-
		454 OVERNIGHT TRVL EXP-SPECIAL		525			525-
		499 OTHER EXPENSES - GENERAL				117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR		6,955		122,840	115,885
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,200		1,200	
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000	
		TOTAL FOR		176,700		145,000	31,700-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750	
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750	
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750	
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750			12,750-
		SUBTOTAL FOR SUPPLYS&MATL		12,750			12,750-
		SUBTOTAL FOR BUDGET CODE 4702		12,750			12,750-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		25,500		12,750	12,750-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,015		5,781	2,766
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL				7,000	7,000
		110 FOOD & FORAGE SUPPLIES				900	900
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES				6,680	6,680
		SUBTOTAL FOR SUPPLYS&MATL		10,015		31,861	21,846
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		130		450	320
		305 MOTOR VEHICLES		69,693			69,693-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		337 BOOKS-OTHER				1,700	1,700
		338 LIBRARY BOOKS				3,150	3,150
		SUBTOTAL FOR PROPTY&EQUIP		69,823		21,800	48,023-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,700				9,700-
			402 TELEPHONE & OTHER COMMUNICATNS				2,000		2,000
			403 OFFICE SERVICES				2,105		2,105
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,963				1,963-
			460 SPECIAL EXPENSE				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		11,663		17,105		5,442
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	200	1	200
			608 MAINT & REP GENERAL			1	9,000	1	9,000
			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	725	1	725
			684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
			686 PROF SERV OTHER	1		1	4,500		4,500
			SUBTOTAL FOR CNTRCTL SVCS	1		9	20,595	8	20,595
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				140		140
			SUBTOTAL FOR FXD MIS CHGS				140		140
			SUBTOTAL FOR BUDGET CODE 9170	1	91,501	9	91,501	8	
			TOTAL FOR INSPECTOR GENERAL	1	91,501	9	91,501	8	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		16,684				16,684-
			SUBTOTAL FOR OTHR SER&CHR		16,684				16,684-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		316		17,000		16,684
			SUBTOTAL FOR FXD MIS CHGS		316		17,000		16,684

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2534				18,000		18,000		
BUDGET CODE: 2535 INTRA CITY - EDC								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,400		5,000		600
SUBTOTAL FOR SUPPLYS&MATL				4,400		5,000		600
40		OTHR SER&CHR 417 ADVERTISING		600				600-
SUBTOTAL FOR OTHR SER&CHR				600				600-
SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000		
BUDGET CODE: 2536 INTRA CITY-DOITT								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,140,000		360,000		780,000-
SUBTOTAL FOR OTHR SER&CHR				1,140,000		360,000		780,000-
SUBTOTAL FOR BUDGET CODE 2536				1,140,000		360,000		780,000-
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,374		10,000		3,626
SUBTOTAL FOR SUPPLYS&MATL				6,374		10,000		3,626
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,892				6,892-
		332 PURCH DATA PROCESSING EQUIPT		16,734				16,734-
SUBTOTAL FOR PROPTY&EQUIP				23,626				23,626-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	93,750			1-	93,750-
SUBTOTAL FOR CNTRCTL SVCS			1	93,750			1-	93,750-
SUBTOTAL FOR BUDGET CODE 2538			1	123,750		10,000	1-	113,750-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		10,500				10,500-
		100 SUPPLIES + MATERIALS - GENERAL		2,841		25,000		22,159
SUBTOTAL FOR SUPPLYS&MATL				13,341		25,000		11,659
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,070				6,070-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		305 MOTOR VEHICLES		69,408			69,408-
		338 LIBRARY BOOKS		447		50,000	49,553
		SUBTOTAL FOR PROPTY&EQUIP		75,925		50,000	25,925-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000			14,000-
		414 RENTALS - LAND BLDGS & STRUCTS		495,521		500,486	4,965
		SUBTOTAL FOR OTHR SER&CHR		509,521		500,486	9,035-
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,274		50,000	32,726
		SUBTOTAL FOR CNTRCTL SVCS		17,274		50,000	32,726
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,460			4,460-
		SUBTOTAL FOR FXD MIS CHGS		4,460			4,460-
		SUBTOTAL FOR BUDGET CODE 2539		620,521		625,486	4,965
TOTAL FOR INSPECTOR GENERAL-IC			1	1,907,271		1,018,486	1-
TOTAL FOR INSPECTOR GENERAL-OTPS			2	2,200,972	9	1,267,737	7

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,200	2,200,972		1,267,737	933,235-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,200,972		1,267,737	933,235-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,186,971		1,253,736	933,235-
TOTAL		2,200,972		1,267,737	933,235-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422	31,935,341	397	29,306,628	2,628,713-
FINANCIAL PLAN SAVINGS				1,557,485	1,557,485
APPROPRIATION	422	31,935,341	397	30,864,113	1,071,228-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,377,859		25,396,603	1,018,744
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		243,955		90,000	153,955-
FEDERAL - OTHER		892,203		88,860	803,343-
INTRA-CITY SALES		5,824,828		4,692,154	1,132,674-
TOTAL		31,935,341		30,864,113	1,071,228-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833,019	23,652,014	552,959	13,864,873	9,787,141-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,652,014		13,864,873	9,787,141-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,541,307		6,994,383	453,076
OTHER CATEGORICAL		495,294		8,000	487,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		3,037,011		2,892,429	144,582-
FEDERAL - OTHER		10,893,229		2,707,325	8,185,904-
INTRA-CITY SALES		2,195,971		1,262,736	933,235-
TOTAL		23,652,014		13,864,873	9,787,141-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	422	31,935,341	397	29,306,628	2,628,713-
FINANCIAL PLAN SAVINGS				1,557,485	1,557,485
APPROPRIATION	422	31,935,341	397	30,864,113	1,071,228-
OTPS					
TOTALS FOR OPERATING BUDGET		23,652,014		13,864,873	9,787,141-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,652,014		13,864,873	9,787,141-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	422	55,587,355	397	43,171,501	12,415,854-
FINANCIAL PLAN SAVINGS				1,557,485	1,557,485
APPROPRIATION	422	55,587,355	397	44,728,986	10,858,369-
FUNDING					
CITY		30,919,166		32,390,986	1,471,820
OTHER CATEGORICAL		1,091,790		604,496	487,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		3,280,966		2,982,429	298,537-
FEDERAL - OTHER		11,785,432		2,796,185	8,989,247-
INTRA-CITY SALES		8,020,799		5,954,890	2,065,909-
TOTAL FUNDING		55,587,355		44,728,986	10,858,369-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		2,113,146	2,157,495	44,349
		SUBTOTAL FOR OTHR SER&CHR			2,113,146	2,157,495	44,349	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		22,120,346	22,216,483	96,137
		SUBTOTAL FOR FXD MIS CHGS			22,120,346	22,216,483	96,137	
		SUBTOTAL FOR BUDGET CODE 2001			24,233,492	24,373,978	140,486	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		421,292	430,134	8,842
		SUBTOTAL FOR OTHR SER&CHR			421,292	430,134	8,842	
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			2,464,763	2,473,605	8,842	
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			27,462,828	27,612,156	149,328	
		TOTAL FOR LUMP SUM APPROPRIATION			27,462,828	27,612,156	149,328	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,534,438	27,462,828	2,587,629	27,612,156	149,328
FINANCIAL PLAN SAVINGS APPROPRIATION		27,462,828		27,612,156	149,328

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,462,828		27,612,156	149,328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,462,828		27,612,156	149,328

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,534,438	27,462,828	2,587,629	27,612,156	149,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,462,828		27,612,156	149,328

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,462,828	27,612,156	149,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,462,828	27,612,156	149,328
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		27,462,828		27,612,156	149,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,462,828		27,612,156	149,328
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		27,462,828		27,612,156	149,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,462,828		27,612,156	149,328
FUNDING					
CITY		27,462,828		27,612,156	149,328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		27,462,828		27,612,156	149,328

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		3,219,737	3,287,310	67,573
		SUBTOTAL FOR OTHR SER&CHR			3,219,737		3,287,310	67,573
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			25,472,795		25,540,368	67,573
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			25,984,588		26,052,161	67,573
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			25,984,588		26,052,161	67,573

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,219,737	25,984,588	3,287,310	26,052,161	67,573
FINANCIAL PLAN SAVINGS APPROPRIATION		25,984,588		26,052,161	67,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,984,588		26,052,161	67,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,984,588		26,052,161	67,573

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		2,059,415	2,102,636	43,221
		SUBTOTAL FOR OTHR SER&CHR			2,059,415	2,102,636	43,221	
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			23,854,347	23,897,568	43,221	
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			24,368,046	24,411,267	43,221	
		TOTAL FOR LUMP SUM- BORO OF BRONX			24,368,046	24,411,267	43,221	

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,059,415	24,368,046	2,102,636	24,411,267	43,221
FINANCIAL PLAN SAVINGS APPROPRIATION		24,368,046		24,411,267	43,221

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,368,046		24,411,267	43,221
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,368,046		24,411,267	43,221

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		634,536	647,853	13,317
		SUBTOTAL FOR OTHR SER&CHR			634,536		647,853	13,317
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					10,057,910	10,071,227	13,317
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						10,189,096	10,202,413	13,317
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,189,096	10,202,413	13,317

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	634,536	10,189,096	647,853	10,202,413	13,317
FINANCIAL PLAN SAVINGS APPROPRIATION		10,189,096		10,202,413	13,317

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,189,096		10,202,413	13,317
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,189,096		10,202,413	13,317

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 YALP DYCD Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		620,973			620,973-
		SUBTOTAL FOR FXD MIS CHGS		620,973			620,973-
		SUBTOTAL FOR BUDGET CODE 4001		620,973			620,973-
		TOTAL FOR		620,973			620,973-
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		329,100			329,100-
		SUBTOTAL FOR FXD MIS CHGS		329,100			329,100-
		SUBTOTAL FOR BUDGET CODE 7001		329,100			329,100-
		TOTAL FOR NY PUBLIC LIBRARY		1,585,778		1,256,678	329,100-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,684,126		6,120,239	436,113
		SUBTOTAL FOR OTHR SER&CHR		5,684,126		6,120,239	436,113
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		66,623,205		66,107,205	516,000-
		SUBTOTAL FOR FXD MIS CHGS		66,623,205		66,107,205	516,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 2006		72,307,331		72,227,444	79,887-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		72,307,331		72,227,444	79,887-
	TOTAL FOR SYSTEMWIDE SERVICES		74,514,082		73,484,122	1,029,960-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,514,082		73,484,122	1,029,960-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,514,082		73,484,122	1,029,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,564,009		73,484,122	79,887-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		950,073			950,073-
TOTAL		74,514,082		73,484,122	1,029,960-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,913,688	136,417,940	6,037,799	135,512,091	905,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,417,940		135,512,091	905,849-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,467,867		135,512,091	44,224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,073			950,073-
TOTAL		136,417,940		135,512,091	905,849-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		136,417,940		135,512,091	905,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,417,940		135,512,091	905,849-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		136,417,940		135,512,091	905,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,417,940		135,512,091	905,849-
FUNDING					
CITY		135,467,867		135,512,091	44,224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,073			950,073-
TOTAL FUNDING		136,417,940		135,512,091	905,849-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			573,250				573,250-
		SUBTOTAL FOR FXD MIS CHGS			573,250				573,250-
		SUBTOTAL FOR BUDGET CODE Z001			573,250				573,250-
BUDGET CODE: 4001 YALP DYCD Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			397,987				397,987-
		SUBTOTAL FOR FXD MIS CHGS			397,987				397,987-
		SUBTOTAL FOR BUDGET CODE 4001			397,987				397,987-
		TOTAL FOR			971,237				971,237-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			597,378				597,378-
		SUBTOTAL FOR FXD MIS CHGS			597,378				597,378-
		SUBTOTAL FOR BUDGET CODE 7001			597,378				597,378-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			597,378				597,378-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250	
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,330,360			2,305,068	25,292-
		SUBTOTAL FOR OTHR SER&CHR			2,330,360			2,305,068	25,292-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		92,415,914		92,414,744	1,170-
		SUBTOTAL FOR FXD MIS CHGS		92,415,914		92,414,744	1,170-
		SUBTOTAL FOR BUDGET CODE 2001	1	94,749,524	1	94,723,062	26,462-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064	
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	
		TOTAL FOR BROOKLYN PUBLIC LIBRARY	1	100,720,588	1	100,694,126	26,462-
		TOTAL FOR LUMP SUM	1	102,289,203	1	100,694,126	1,595,077-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,331,610	102,289,203	2,306,318	100,694,126	1,595,077-
FINANCIAL PLAN SAVINGS APPROPRIATION		102,289,203		100,694,126	1,595,077-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	100,720,588	100,694,126	26,462-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	1,568,615		1,568,615-
TOTAL	102,289,203	100,694,126	1,595,077-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,331,610	102,289,203	2,306,318	100,694,126	1,595,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,289,203		100,694,126	1,595,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,720,588		100,694,126	26,462-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,568,615			1,568,615-
TOTAL		102,289,203		100,694,126	1,595,077-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		102,289,203		100,694,126	1,595,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,289,203		100,694,126	1,595,077-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		102,289,203		100,694,126	1,595,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,289,203		100,694,126	1,595,077-
FUNDING					
CITY		100,720,588		100,694,126	26,462-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,568,615			1,568,615-
TOTAL FUNDING		102,289,203		100,694,126	1,595,077-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		368,630			368,630-
		SUBTOTAL FOR FXD MIS CHGS		368,630			368,630-
		SUBTOTAL FOR BUDGET CODE Z001		368,630			368,630-
		TOTAL FOR		368,630			368,630-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 4001 DYCD YALP Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		572,990			572,990-
		SUBTOTAL FOR FXD MIS CHGS		572,990			572,990-
		SUBTOTAL FOR BUDGET CODE 4001		572,990			572,990-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		497,445			497,445-
		SUBTOTAL FOR FXD MIS CHGS		497,445			497,445-
		SUBTOTAL FOR BUDGET CODE 7001		497,445			497,445-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,070,435			1,070,435-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,904,394		2,551,051	353,343-
		SUBTOTAL FOR OTHR SER&CHR		2,904,394		2,551,051	353,343-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		98,802,150		98,695,685	106,465-
		SUBTOTAL FOR FXD MIS CHGS		98,802,150		98,695,685	106,465-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			101,706,544		101,246,736	459,808-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES			830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY			102,536,544		102,076,736	459,808-
TOTAL FOR LUMP SUM			103,975,609		102,076,736	1,898,873-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,904,394	103,975,609	2,551,051	102,076,736	1,898,873-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,975,609		102,076,736	1,898,873-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,536,544		102,076,736	459,808-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,439,065			1,439,065-
TOTAL		103,975,609		102,076,736	1,898,873-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,904,394	103,975,609	2,551,051	102,076,736	1,898,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,975,609		102,076,736	1,898,873-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,536,544		102,076,736	459,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,439,065			1,439,065-
TOTAL		103,975,609		102,076,736	1,898,873-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		103,975,609		102,076,736	1,898,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,975,609		102,076,736	1,898,873-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		103,975,609		102,076,736	1,898,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,975,609		102,076,736	1,898,873-
FUNDING					
CITY		102,536,544		102,076,736	459,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,439,065			1,439,065-
TOTAL FUNDING		103,975,609		102,076,736	1,898,873-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
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	14,678,530	3	14,865,826			187,296
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,201	3,113,643,665	30,426	3,226,479,976	225		112,836,311
		SUBTOTAL FOR F/T SALARIED	30,204	3,128,322,195	30,429	3,241,345,802	225		113,023,607
02 OTH SALARIED		021 PART-TIME POSITIONS		180,001		180,722			721
		SUBTOTAL FOR OTH SALARIED		180,001		180,722			721
03 UNSALARIED		031 UNSALARIED		147,245,143		152,664,246			5,419,103
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		147,300,560		152,719,663			5,419,103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		117,345,782		91,104,700			26,241,082-
		SUBTOTAL FOR ADD GRS PAY		150,691,433		124,450,351			26,241,082-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,204	3,426,494,451	30,429	3,518,696,800	225		92,202,349
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,608,373	983	40,850,004			241,631
			398						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	562	61,874,579	562	62,394,273	519,694
		SUBTOTAL FOR F/T SALARIED	1,545	102,482,952	1,545	103,244,277	761,325
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		12,596,063		12,616,569	20,506
		035 CUSTODIAL ALLOWANCES		2,183		2,183	
		SUBTOTAL FOR UNSALARIED		12,598,246		12,618,752	20,506
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		48,758	
		SUBTOTAL FOR ADD GRS PAY		216,064		216,064	
		SUBTOTAL FOR BUDGET CODE 4305	1,545	115,324,021	1,545	116,105,852	781,831
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,053		12,755	702
		SUBTOTAL FOR F/T SALARIED		12,053		12,755	702
03 UNSALARIED		031 UNSALARIED		2,963,764		2,967,983	4,219
		SUBTOTAL FOR UNSALARIED		2,963,764		2,967,983	4,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345	
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000	
		SUBTOTAL FOR BUDGET CODE 4320		3,368,817		3,373,738	4,921
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	562,063	7	585,388	23,325
		SUBTOTAL FOR F/T SALARIED	7	562,063	7	585,388	23,325
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889	
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					4,185,534				4,185,534
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		17,879,945		26,598,566			8,718,621
SUBTOTAL FOR ADD GRS PAY					17,904,945				8,718,621
SUBTOTAL FOR BUDGET CODE 4325				7	22,652,542	7			31,394,488
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	634,386	5	634,386			
SUBTOTAL FOR F/T SALARIED				5	634,386	5			634,386
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		199,759		199,505			254-
SUBTOTAL FOR ADD GRS PAY					199,759				254-
SUBTOTAL FOR BUDGET CODE 4335				5	834,145	5			833,891
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	805	12,251,235	805	12,570,929			319,694
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,508	1,873,664,582	30,537	1,988,837,420		29	115,172,838
SUBTOTAL FOR F/T SALARIED				31,313	1,885,915,817	31,342		29	115,492,532
02 OTH SALARIED		021 PART-TIME POSITIONS		280,466		281,516			1,050
SUBTOTAL FOR OTH SALARIED					280,466				281,516
03 UNSALARIED		031 UNSALARIED		41,694,526		61,899,684			20,205,158
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
SUBTOTAL FOR UNSALARIED					41,870,177				62,075,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		102,129,908		99,411,048			2,718,860-
SUBTOTAL FOR ADD GRS PAY					115,539,237				112,820,377

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			31,313	2,043,605,697	31,342	2,176,585,577	29	132,979,880
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,106,535	425	2,214,415		107,880
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	25,616,689	50	25,616,689		
SUBTOTAL FOR F/T SALARIED			475	27,723,224	475	27,831,104		107,880
02 OTH SALARIED		021 PART-TIME POSITIONS		116,953		117,378		425
SUBTOTAL FOR OTH SALARIED				116,953		117,378		425
03 UNSALARIED		031 UNSALARIED		3,951,384		3,960,063		8,679
		035 CUSTODIAL ALLOWANCES		3,482		3,482		
SUBTOTAL FOR UNSALARIED				3,954,866		3,963,545		8,679
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		38,964,186		40,541,627		1,577,441
SUBTOTAL FOR ADD GRS PAY				39,460,282		41,037,723		1,577,441
SUBTOTAL FOR BUDGET CODE 4605			475	71,255,325	475	72,949,750		1,694,425
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				4,600		4,600		
SUBTOTAL FOR BUDGET CODE 4606				4,600		4,600		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,102		32,914		1,812
SUBTOTAL FOR F/T SALARIED				31,102		32,914		1,812
03 UNSALARIED		031 UNSALARIED		206,465		208,190		1,725
		035 CUSTODIAL ALLOWANCES		916,509		916,509		
SUBTOTAL FOR UNSALARIED				1,122,974		1,124,699		1,725
SUBTOTAL FOR BUDGET CODE 4620				1,154,076		1,157,613		3,537

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134	
		035 CUSTODIAL ALLOWANCES		5,032		5,032	
		SUBTOTAL FOR UNSALARIED		1,481,166		1,481,166	
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		30,231	
		SUBTOTAL FOR ADD GRS PAY		31,341		31,341	
		SUBTOTAL FOR BUDGET CODE 4625	1	1,626,612	1	1,626,612	
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,374,663	109	12,490,347	1 115,684
		005 FULL TIME PEDAGOGICAL PRSONNEL	117	39,892,184	122	42,747,798	5 2,855,614
		SUBTOTAL FOR F/T SALARIED	225	52,266,847	231	55,238,145	6 2,971,298
02 OTH SALARIED		021 PART-TIME POSITIONS		312,427		312,935	508
		SUBTOTAL FOR OTH SALARIED		312,427		312,935	508
03 UNSALARIED		031 UNSALARIED		2,940,430		2,547,750	392,680-
		035 CUSTODIAL ALLOWANCES		10,103		10,103	
		SUBTOTAL FOR UNSALARIED		2,950,533		2,557,853	392,680-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000	
		047 OVERTIME		19,542		19,542	
		091 PARAPROFESSIONAL PER SESSION		13,677,053		13,911,545	234,492
		SUBTOTAL FOR ADD GRS PAY		14,296,595		14,531,087	234,492
		SUBTOTAL FOR BUDGET CODE 4648	225	69,826,402	231	72,640,020	6 2,813,618
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,812		30,148	3,336

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,767,349	206	9,770,685		3,336	
03 UNSALARIED		031 UNSALARIED		688,259		688,711		452	
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		692,299		692,751		452	
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		38,439			
		SUBTOTAL FOR ADD GRS PAY		79,545		79,545			
		SUBTOTAL FOR BUDGET CODE 4660	206	10,539,193	206	10,542,981		3,788	
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,154	2	170,262		3,108	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
		SUBTOTAL FOR F/T SALARIED	6	457,608	6	460,716		3,108	
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		2,578,639		2,852,531		273,892	
		SUBTOTAL FOR ADD GRS PAY		2,578,740		2,852,632		273,892	
		SUBTOTAL FOR BUDGET CODE 4662	6	3,040,568	6	3,317,568		277,000	
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		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4664				749,734		749,734		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,287	1	160,401	3-	306,886-
SUBTOTAL FOR F/T SALARIED			4	467,287	1	160,401	3-	306,886-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,277,060				1,277,060-
SUBTOTAL FOR ADD GRS PAY				1,277,060				1,277,060-
SUBTOTAL FOR BUDGET CODE 7902			4	1,744,347	1	160,401	3-	1,583,946-
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	50,028,002	219	50,029,633		1,631
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611		
SUBTOTAL FOR F/T SALARIED			3,397	299,947,613	3,397	299,949,244		1,631
03 UNSALARIED		031 UNSALARIED		11,287,326		11,312,109		24,783
SUBTOTAL FOR UNSALARIED				11,287,326		11,312,109		24,783
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000		
SUBTOTAL FOR ADD GRS PAY				105,000		105,000		
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	392,732,280	3,397	392,758,694		26,414
TOTAL FOR			67,388	6,164,952,814	67,645	6,402,898,323	257	237,945,509
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			67,388	6,164,952,814	67,645	6,402,898,323	257	237,945,509

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,388	6,164,952,814	67,645	6,402,898,323	237,945,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67,388	6,164,952,814	67,645	6,402,898,323	237,945,509

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,847,780,333		3,206,228,632	358,448,299
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,302,625,581		3,182,122,791	120,502,790-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		6,164,952,814		6,402,898,323	237,945,509

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	71,764-152,360	25	98,020	2,450,512
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	66,769-103,459	24	84,595	2,030,281
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-170,999	37	106,756	3,949,981
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-136,902	79	87,639	6,923,445
10037	ADMINISTRATIVE SPACE ANALYST	71,764- 71,764	1	71,764	71,764
10026	ADMINISTRATIVE STAFF ANALYST	77,285-143,527	9	94,574	851,167
12629	ASSOCIATE EDUCATION ANALYST	84,141- 84,141	1	84,141	84,141
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 82,469	1	82,469	82,469
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 63,648	1	63,648	63,648
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	40,723- 40,723	1	40,723	40,723
90648	CITY ELEVATOR OPERATOR	36,034- 36,284	3	36,187	108,561
10250	CLERICAL AIDE	35,166- 35,166	1	35,166	35,166
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,250- 57,018	4	43,119	172,475
56056	COMMUNITY ASSISTANT	29,318- 39,198	207	35,419	7,331,716
56057	COMMUNITY ASSOCIATE	34,555- 59,287	1,781	44,833	79,847,247
56058	COMMUNITY COORDINATOR	50,231- 78,061	213	60,751	12,939,864
13620	COMPUTER AIDE-NON-SPVR	43,882- 61,334	4	53,522	214,087
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 57,356	2	56,101	112,202
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 99,500	14	78,406	1,097,677
13615	COMPUTER SERVICE TECHNICIAN	43,882- 61,379	23	53,823	1,237,933
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472- 95,048	2	87,260	174,520
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 83,616	4	64,135	256,539
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	80,878-100,424	11	85,510	940,615
12750	EDUCATION ANALYST TRAINEE	45,888- 50,763	2	48,326	96,651
1263A	EDUCATION OFFICER (UNION)	62,835- 85,768	25	73,485	1,837,114
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
92611	MACHINIST'S HELPER	79,448- 79,448	3	79,448	238,345
90622	MEDIA SERVICES TECHNICIAN	56,356- 56,356	1	56,356	56,356
51221	OCCUPATIONAL THERAPIST (DOE)	67,116- 68,664	3	68,019	204,057
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,840- 74,264	3	65,381	196,144
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	52,115- 52,115	1	52,115	52,115
12158	PROCUREMENT ANALYST	69,562- 69,562	1	69,562	69,562
60621	PROGRAM PRODUCER	69,214- 69,214	1	69,214	69,214
60910	RESEARCH ASSISTANT	59,455- 63,279	2	61,367	122,734
06745	SCHOOL BUSINESS MANAGER	54,183-100,565	137	74,949	10,267,968
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	36,160- 85,259	250	51,124	12,780,947
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	39,567- 39,567	1	39,567	39,567
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,292- 43,292	1	43,292	43,292
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	47,195- 47,195	1	47,195	47,195
12200	STOCK WORKER	34,307- 45,209	5	38,311	191,555

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	57,640- 57,640	1	57,640	57,640
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 85,304	11	74,497	819,472
TOTAL FOR OBJECT 001			2,901		148,500,388
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	40,389- 40,981	3	40,586	121,759
AETRR	ADULT EDUCAT TEACH - REG SUB	33,352- 33,352	1	33,352	33,352
AETRO	ADULT EDUCATION TEACHER	76,024-145,081	18	97,456	1,754,201
AREPP	ANNUAL ED PARA	23,614- 43,108	1,127	32,796	36,961,153
SSAPQ	ASSISTANT PRINCIPAL	117,233-146,737	847	126,503	107,148,279
SUAPQ	ASSISTANT PRINCIPAL	67,477-139,369	2,346	112,323	263,508,763
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	112,461-119,369	5	116,275	581,373
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	124,944-130,794	2	127,869	255,738
SUYWQ	ASSISTANT SUPERINTENDENT	120,098-216,219	40	161,171	6,446,821
SUYDQ	COMMUNITY SUPERTINDENT	207,282-207,282	1	207,282	207,282
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-149,110	138	120,854	16,677,871
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	1,898	86,605	164,375,433
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	55,670-111,861	70	67,151	4,700,573
GCGCR	GUIDANCE COUNSELOR-REG SUB	55,670- 65,657	6	58,495	350,967
LBLAQ	LAB SPECIALIST/ASSISTANT	45,089- 85,390	95	77,127	7,327,079
LBLAR	LAB SPECIALIST/ASSISTANT-REG SUB	45,651- 45,651	1	45,651	45,651
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	198,730-198,730	1	198,730	198,730
SUPLQ	PRINCIPAL	132,942-191,148	1,604	149,222	239,352,622
SUPAQ	PRINCIPAL ASSIGNED	158,883-171,671	6	166,174	997,042
MIMIQ	SCHOOL MEDICAL INSPECTOR	78,424- 78,424	3	78,424	235,272
CLSPQ	SCHOOL PSYCHOLGIST	59,761-114,252	35	96,268	3,369,397
SYSYQ	SCHOOL SECRETARY	33,223- 71,245	2,730	56,936	155,435,317
SYSYR	SCHOOL SECRETARY-REG SUB	35,877- 44,694	142	39,754	5,645,114
CLSWQ	SCHOOL SOCIAL WORKER	55,670-112,495	472	84,414	39,843,305
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	89,158- 89,158	1	89,158	89,158
SSASQ	SUPERVISOR ASSIGNED	135,606-135,606	1	135,606	135,606
ASVAR	TEACH ASST VOCATION - REG SUB	46,485- 48,493	33	47,665	1,572,945
TRTRQ	TEACHER	45,614-130,511	47,845	81,548	3,901,646,368
ARTAP	TEACHER AIDE	23,614- 23,614	1	23,614	23,614
TRTAQ	TEACHER ASSIGNED A	71,692-123,811	48	97,213	4,666,226
TRWXQ	TEACHER ATTENDANCE	51,650-108,811	327	85,468	27,948,036
TRTSQ	TEACHER SPECIAL EDUCATION	39,907-130,511	2,629	73,897	194,275,941
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 65,498	78	53,744	4,191,993
TRTRR	TEACHER-REG SUB	51,650-108,811	311	57,255	17,806,232

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TOTAL FOR OBJECT 005

62,865

5,207,929,213

POSITION SCHEDULE FOR U/A 401	65,766	5,356,429,601
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,879	153,038,519
TOTAL FOR U/A 401	67,645	5,509,468,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,373,525		2,803,235	1,429,710
		SUBTOTAL FOR PROPTY&EQUIP		1,373,525		2,803,235	1,429,710
		SUBTOTAL FOR BUDGET CODE 4300		1,373,525		2,803,235	1,429,710
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		134,718,707		96,252,501	38,466,206-
		199 DATA PROCESSING SUPPLIES		1,808,636		1,808,636	
		SUBTOTAL FOR SUPPLYS&MATL		136,527,343		98,061,137	38,466,206-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		12,244,486		10,374,486	1,870,000-
		337 BOOKS-OTHER		5,536,424		5,536,424	
		338 LIBRARY BOOKS		885,454		885,454	
		SUBTOTAL FOR PROPTY&EQUIP		18,666,364		16,796,364	1,870,000-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,533,794			1,533,794-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,647,938		10,647,938	
		402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,652,168	
		SUBTOTAL FOR OTHR SER&CHR		21,570,229		20,036,435	1,533,794-
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	10,154,766	104	10,154,766	
		686 PROF SERV OTHER	2	430,680	2	430,680	
		689 PROF SERV CURRIC & PROF DEVEL	6	2,854,021	6	2,886,021	32,000
		SUBTOTAL FOR CNTRCTL SVCS	284	21,243,932	284	21,275,932	32,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			284	198,007,868	284	156,169,868	41,838,000-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823	
		199 DATA PROCESSING SUPPLIES		75,042		75,042	
SUBTOTAL FOR SUPPLYS&MATL				1,055,865		1,055,865	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
SUBTOTAL FOR OTHR SER&CHR				1,081,477		1,081,477	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	1,037,316	400,000
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	8,161,414	101	12,386,164	4,224,750
SUBTOTAL FOR CNTRCTL SVCS			171	11,338,301	171	15,963,051	4,624,750
SUBTOTAL FOR BUDGET CODE 4305			171	14,069,128	171	18,693,878	4,624,750
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,407,479		10,003,228	2,595,749
SUBTOTAL FOR SUPPLYS&MATL				7,407,479		10,003,228	2,595,749
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,799,087		4,443,298	6,355,789-
		337 BOOKS-OTHER		60,290,082		51,933,125	8,356,957-
		338 LIBRARY BOOKS		7,167,374		7,256,124	88,750
SUBTOTAL FOR PROPTY&EQUIP				78,256,543		63,632,547	14,623,996-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4315				85,664,022		73,635,775		12,028,247-
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		131,901,997		134,901,997	3,000,000
		400	CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454	
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700	
SUBTOTAL FOR OTHR SER&CHR				143,135,351		146,135,351		3,000,000
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		33,520	1	33,520	1
		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			30	4,835,746	31	4,835,746	1	
SUBTOTAL FOR BUDGET CODE 4320			30	161,183,685	31	164,183,685	1	3,000,000
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,028,318		7,388,600	639,718-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199	DATA PROCESSING SUPPLIES		106,400		106,400	
SUBTOTAL FOR SUPPLYS&MATL				8,142,593		7,502,875		639,718-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		102,000		102,000	
SUBTOTAL FOR OTHR SER&CHR				102,000		102,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		9,372,983		8,733,265			639,718-
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	47,546,042	83	43,920,662			3,625,380-
		SUBTOTAL FOR CNTRCTL SVCS	83	47,546,042	83	43,920,662			3,625,380-
		SUBTOTAL FOR BUDGET CODE 4335	83	52,775,308	83	49,720,409			3,054,899-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,122,557		45,989,654			3,867,097
		199 DATA PROCESSING SUPPLIES		2,430,262		2,430,262			
		SUBTOTAL FOR SUPPLYS&MATL		44,552,819		48,419,916			3,867,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,371,151		3,371,151			
		337 BOOKS-OTHER		4,842,595		4,842,595			
		338 LIBRARY BOOKS		1,610,326		1,610,326			
		SUBTOTAL FOR PROPTY&EQUIP		9,824,072		9,824,072			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,890,741		3,890,741			
		402 TELEPHONE & OTHER COMMUNICATNS		5,863,755		5,863,755			
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		22,500			
		SUBTOTAL FOR OTHR SER&CHR		9,776,996		9,776,996			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,860	1	9,860			
		612 OFFICE EQUIPMENT MAINTENANCE	6	123,248	6	123,248			
		613 DATA PROCESSING EQUIPMENT		1,803,750		1,803,750			
		615 PRINTING CONTRACTS	12	75,686	12	75,686			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	6,652,425	52	4,910,897	1,741,528-
		686	PROF SERV OTHER	16	3,165,184	16	4,898,888	1,733,704
		689	PROF SERV CURRIC & PROF DEVEL	52	3,376,467	52	1,043,021	2,333,446-
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
		SUBTOTAL FOR CNTRCTL SVCS		162	16,249,884	162	13,908,614	2,341,270-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
	856001	79D	TRAINING CITY EMPLOYEES		5,925			5,925-
		SUBTOTAL FOR FXD MIS CHGS			676,925		671,000	5,925-
SUBTOTAL FOR BUDGET CODE 4601				162	81,080,696	162	82,600,598	1,519,902
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		1,535,039		1,210,039	325,000-
		686	PROF SERV OTHER		118,068		118,068	
		689	PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959	
		SUBTOTAL FOR CNTRCTL SVCS			4,033,066		3,708,066	325,000-
SUBTOTAL FOR BUDGET CODE 4605					5,255,219		4,930,219	325,000-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			203			203		
		SUBTOTAL FOR OTHER 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			488,183			4,121,623		3,633,440
		SUBTOTAL FOR SUPPLYS&MATL			1,212,846			4,846,286		3,633,440
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,198,767			3,103,415		1,904,648
		337 BOOKS-OTHER			10,685,076			15,339,490		4,654,414
		338 LIBRARY BOOKS			1,917,313			2,990,371		1,073,058
		SUBTOTAL FOR PROPTY&EQUIP			13,801,156			21,433,276		7,632,120
		SUBTOTAL FOR BUDGET CODE 4615			15,014,002			26,279,562		11,265,560
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			830,895			830,895		
		199 DATA PROCESSING SUPPLIES			182,114			182,114		
		SUBTOTAL FOR SUPPLYS&MATL			1,013,009			1,013,009		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		
60		CNTRCTL SVCS								
		685 PROF SERV DIRECT EDUC SERV			531,835			531,835		
		686 PROF SERV OTHER			31,505			31,505		
		689 PROF SERV CURRIC & PROF DEVEL			56,039			56,039		
		SUBTOTAL FOR CNTRCTL SVCS			619,379			619,379		
		SUBTOTAL FOR BUDGET CODE 4620			1,732,388			1,732,388		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			100,220			100,220		
		SUBTOTAL FOR SUPPLYS&MATL			100,220			100,220		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			25,000			25,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			160,000			160,000		
			SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			22,568			22,568		
			402 TELEPHONE & OTHER COMMUNICATNS			20,000			20,000		
			SUBTOTAL FOR OTHER SER&CHR			42,568			42,568		
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500		
			685 PROF SERV DIRECT EDUC SERV	3		3,000	3		3,000		
			686 PROF SERV OTHER			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 SUPPLIES + MATERIALS - GENERAL			11,892,208			12,892,834		1,000,626
			199 DATA PROCESSING SUPPLIES			7,353,454			7,353,454		
			SUBTOTAL FOR SUPPLYS&MATL			19,245,662			20,246,288		1,000,626
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,233,257			2,253,257		20,000
			337 BOOKS-OTHER			4,937,911			4,966,786		28,875
			338 LIBRARY BOOKS			416,020			416,020		
			SUBTOTAL FOR PROPTY&EQUIP			7,587,188			7,636,063		48,875
40			OTHER SER&CHR								
	042001		40X CONTRACTUAL SERVICES-GENERAL			1,081,960					1,081,960-
	126001		40X CONTRACTUAL SERVICES-GENERAL			131,408					131,408-
	260001		40X CONTRACTUAL SERVICES-GENERAL			149,750					149,750-
	816001		40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			30,983,087			31,120,708		137,621
			402 TELEPHONE & OTHER COMMUNICATNS			12,513,727			12,513,727		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,233,707			3,454,707		221,000
			485 TUITION EXPENSES - BOE ONLY			1,009,393			1,009,393		
			SUBTOTAL FOR OTHER SER&CHR			49,103,032			48,098,535		1,004,497-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			366,770			5,266,306		4,899,536
			602 TELECOMMUNICATIONS MAINT			501,655			501,655		
			612 OFFICE EQUIPMENT MAINTENANCE			200,000			200,000		
			613 DATA PROCESSING EQUIPMENT			2,432,494			2,432,494		
			615 PRINTING CONTRACTS			1,016,866			1,000,866		16,000-
			622 TEMPORARY SERVICES			1,078,239			1,190,384		112,145

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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	242,600			
		685 PROF SERV DIRECT EDUC SERV		20,081,328		19,420,580		660,748-	
		686 PROF SERV OTHER	25	44,418,304	25	61,032,019		16,613,715	
		689 PROF SERV CURRIC & PROF DEVEL	22	16,435,942	22	23,199,829		6,763,887	
		SUBTOTAL FOR CNTRCTL SVCS	50	92,649,948	50	120,362,483		27,712,535	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,740				5,740-	
		SUBTOTAL FOR FXD MIS CHGS		5,740				5,740-	
		SUBTOTAL FOR BUDGET CODE 4648	50	168,591,570	50	196,343,369		27,751,799	
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			
		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		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786			
		SUBTOTAL FOR SUPPLYS&MATL		243,786		238,786		5,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		47,954			47,954-
		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				186,964		139,010	47,954-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		746,200		746,200	
		685 PROF SERV DIRECT EDUC SERV	95	1,792,578			95- 1,792,578-
		695 EDUCATION & REC FOR YOUTH PRGM			95	1,858,171	95 1,858,171
SUBTOTAL FOR CNTRCTL SVCS			95	2,538,778	95	2,604,371	65,593
SUBTOTAL FOR BUDGET CODE 4662			95	2,984,528	95	2,997,167	12,639
BUDGET CODE: 4664 BIG APPLE GAMES							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		5,400	600-
SUBTOTAL FOR PROPTY&EQUIP				6,000		5,400	600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,100			9,100-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				12,100			12,100-
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000			1- 13,000-
		676 MAINT & OPER OF INFRASTRUCTURE			2	25,700	2 25,700
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	2	25,700	1 12,700
SUBTOTAL FOR BUDGET CODE 4664			1	31,100	2	31,100	1
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,428,122			17,428,122-
SUBTOTAL FOR SUPPLYS&MATL				17,428,122			17,428,122-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000			450,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		975			975-
SUBTOTAL FOR OTHR SER&CHR				450,975			450,975-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		31,500			31,500-
		686 PROF SERV OTHER		120,000			120,000-
		689 PROF SERV CURRIC & PROF DEVEL		250,000			250,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				401,500			401,500-
SUBTOTAL FOR BUDGET CODE 7902				18,280,597			18,280,597-
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	
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		1,613			1,613-
		856001 40X CONTRACTUAL SERVICES-GENERAL		860			860-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				2,473			2,473-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		20,973,337		20,973,837	500
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392	
SUBTOTAL FOR CNTRCTL SVCS				26,695,729		26,696,229	500
SUBTOTAL FOR BUDGET CODE 8489				29,166,175		29,164,202	1,973-
TOTAL FOR			881	845,838,393	883	819,274,319	2 26,564,074-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			881	845,838,393	883	819,274,319	2 26,564,074-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,866,001	845,838,393	134,901,997	819,274,319	26,564,074-
FINANCIAL PLAN SAVINGS		7,986,782		1,672,007	6,314,775-
APPROPRIATION		853,825,175		820,946,326	32,878,849-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		441,993,078		410,884,393	31,108,685-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		411,832,097		410,061,933	1,770,164-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		853,825,175		820,946,326	32,878,849-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	16,541	929,009,154	17,343	991,090,871	802	62,081,717	
		SUBTOTAL FOR F/T SALARIED	16,545	929,074,046	17,347	991,155,763	802	62,081,717	
03 UNSALARIED		031 UNSALARIED		11,785,310		11,819,359			34,049
		SUBTOTAL FOR UNSALARIED		11,785,310		11,819,359			34,049
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		5,160,717		6,704,595			1,543,878
		SUBTOTAL FOR ADD GRS PAY		7,222,857		8,766,735			1,543,878
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	16,545	951,346,960	17,347	1,015,006,604	802	63,659,644	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	407,293			
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,520	373,799,775	7,005	397,176,491	485	23,376,716	
		SUBTOTAL FOR F/T SALARIED	6,524	374,207,068	7,009	397,583,784	485	23,376,716	
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			6,524	375,889,672	7,009	399,266,388	485	23,376,716
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	127,165,001	1,514	173,290,777		46,125,776
SUBTOTAL FOR F/T SALARIED			1,514	127,165,001	1,514	173,290,777		46,125,776
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290		
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873		
SUBTOTAL FOR BUDGET CODE 4901			1,514	129,128,874	1,514	175,254,650		46,125,776
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,578,942	1,378	85,578,942		
SUBTOTAL FOR F/T SALARIED			1,378	85,578,942	1,378	85,578,942		
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496		
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091 PARAPROFESSIONAL PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY				1,201		1,201		
SUBTOTAL FOR BUDGET CODE 4911			1,378	95,817,639	1,378	95,817,639		
TOTAL FOR			26,848	1,552,183,145	28,135	1,685,345,281	1,287	133,162,136
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			26,848	1,552,183,145	28,135	1,685,345,281	1,287	133,162,136

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,848	1,552,183,145	28,135	1,685,345,281	133,162,136
FINANCIAL PLAN SAVINGS APPROPRIATION	26,848	1,552,183,145	28,135	1,685,345,281	133,162,136

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		703,400,257		788,896,799	85,496,542
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		841,952,888		879,448,482	37,495,594
FEDERAL - C.D.					
FEDERAL - OTHER		6,830,000		17,000,000	10,170,000
INTRA-CITY SALES					
 TOTAL		 1,552,183,145		 1,685,345,281	 133,162,136

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		68,277- 68,664	2	68,471	136,941
TOTAL FOR OBJECT 001			2		136,941
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		23,614- 43,108	11,270	32,587	367,258,908
SUAPQ ASSISTANT PRINCIPAL		105,242-126,061	26	110,367	2,869,553
SSAPQ ASSISTANT PRINCIPAL		117,233-142,480	50	125,306	6,265,315
GCGCQ GUIDANCE COUNSELOR		55,670-111,861	801	90,952	72,852,631
CLSPQ SCHOOL PSYCHOLGIST		59,150-114,252	37	90,665	3,354,608
CLSWQ SCHOOL SOCIAL WORKER		55,670-112,495	203	90,370	18,345,115
TRTRQ TEACHER		51,650-116,311	980	76,631	75,098,017
ARTAP TEACHER AIDE		23,614- 24,157	2	23,886	47,771
TRTAQ TEACHER ASSIGNED A		65,891-103,540	19	82,100	1,559,906
ASATR TEACHER ASSISTANT - REG SUB		22,500- 22,500	1	22,500	22,500
TRWXQ TEACHER ATTENDANCE		53,112-103,540	2	78,326	156,652
TRRRQ TEACHER RESOURCE ROOM		102,401-108,811	2	105,606	211,212
TRTSQ TEACHER SPECIAL EDUCATION		49,460-130,511	13,808	75,577	1,043,566,254
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		51,650- 66,703	206	54,345	11,195,132
TRTRR TEACHER-REG SUB		51,650- 63,496	12	54,341	652,088
TOTAL FOR OBJECT 005			27,419		1,603,455,662

POSITION SCHEDULE FOR U/A 403			27,421		1,603,592,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			714		41,755,046
TOTAL FOR U/A 403			28,135		1,645,347,649

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,349,878	41	5,349,878	

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS	221	1,469,857,896	234	1,665,055,686	13	195,197,790	
		SUBTOTAL FOR CNTRCTL SVCS	221	1,469,857,896	234	1,665,055,686	13	195,197,790	
		SUBTOTAL FOR BUDGET CODE 2301	221	1,469,857,896	234	1,665,055,686	13	195,197,790	
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		193,837,182		221,144,521		27,307,339	
		SUBTOTAL FOR CNTRCTL SVCS		193,837,182		221,144,521		27,307,339	
		SUBTOTAL FOR BUDGET CODE 2302		193,837,182		221,144,521		27,307,339	
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,539,275		5,768,693		229,418	
		SUBTOTAL FOR OTHR SER&CHR		5,539,275		5,768,693		229,418	
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		34,800,826		46,162,934		11,362,108	
		SUBTOTAL FOR CNTRCTL SVCS		34,800,826		46,162,934		11,362,108	
		SUBTOTAL FOR BUDGET CODE 2303		40,340,101		51,931,627		11,591,526	
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,568,721		1,670,312		101,591	
		SUBTOTAL FOR SUPPLYS&MATL		1,568,721		1,670,312		101,591	
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,099,998		6,670,346		570,348	
		338 LIBRARY BOOKS		654,506		521,584		132,922-	
		SUBTOTAL FOR PROPTY&EQUIP		6,754,504		7,191,930		437,426	
		SUBTOTAL FOR BUDGET CODE 2304		8,323,225		8,862,242		539,017	
		TOTAL FOR	221	1,712,358,404	234	1,946,994,076	13	234,635,672	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHARTER SCHOOLS		221	1,712,358,404	234	1,946,994,076	13 234,635,672

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,712,358,404		1,946,994,076	234,635,672
FINANCIAL PLAN SAVINGS APPROPRIATION		1,712,358,404		1,946,994,076	234,635,672

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		901,351,266		957,235,835	55,884,569
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		811,007,138		989,758,241	178,751,103
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,712,358,404		1,946,994,076	234,635,672

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	396,429	8	396,429
SUBTOTAL FOR F/T SALARIED					8	396,429	8	396,429
SUBTOTAL FOR BUDGET CODE 6617					8	396,429	8	396,429
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			12	814,286	12	814,286
SUBTOTAL FOR F/T SALARIED					12	814,286	12	814,286
SUBTOTAL FOR BUDGET CODE 6618					12	814,286	12	814,286
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			72	5,375,520	72	5,375,520
SUBTOTAL FOR F/T SALARIED					72	5,375,520	72	5,375,520
SUBTOTAL FOR BUDGET CODE 6665					72	5,375,520	72	5,375,520
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	361,741			11-	361,741-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,037	298,256,325	4,853	298,215,764	184-	40,561-
SUBTOTAL FOR F/T SALARIED			5,048	298,618,066	4,853	298,215,764	195-	402,302-
03 UNSALARIED		031 UNSALARIED		1,281,104				1,281,104-
SUBTOTAL FOR UNSALARIED				1,281,104				1,281,104-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		243,555				243,555-
SUBTOTAL FOR ADD GRS PAY				243,555				243,555-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		56,090,511		53,863,957		2,226,554-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,952,307		19,077,321		874,986-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,869,558		4,450,113		419,445-
SUBTOTAL FOR FRINGE BENES				80,912,376		77,391,391		3,520,985-
SUBTOTAL FOR BUDGET CODE 8707			5,048	381,055,101	4,853	375,607,155	195-	5,447,946-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	10,976,484	39	10,976,484	
		SUBTOTAL FOR F/T SALARIED	39	10,976,484	39	10,976,484	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		544,453		544,453	
		SUBTOTAL FOR ADD GRS PAY		544,453		544,453	
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	16,991,313	39	16,991,313	
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		5,047,656		5,047,131	525-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		384,522		385,047	525
		SUBTOTAL FOR FRINGE BENES		7,228,507		7,228,507	
		SUBTOTAL FOR BUDGET CODE 8907	177	30,709,926	177	30,709,926	
TOTAL FOR			5,264	428,756,340	5,161	429,894,629	103-
TOTAL FOR UNIVERSAL PRE-K - PS			5,264	428,756,340	5,161	429,894,629	103-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,264	428,756,340	5,161	429,894,629	1,138,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,264	428,756,340	5,161	429,894,629	1,138,289

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,580,586		90,460,198	8,120,388-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		329,736,465		329,736,465	
FEDERAL - C.D.					
FEDERAL - OTHER		439,289		9,697,966	9,258,677
INTRA-CITY SALES					
TOTAL		428,756,340		429,894,629	1,138,289

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	71,764-113,718	4	93,293	373,173
10031	ADMINISTRATIVE EDUCATION ANALYST	77,284-129,068	8	109,028	872,220
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,429-112,908	3	97,255	291,766
10062	ADMINISTRATIVE EDUCATION OFFICER	97,158-171,295	12	119,558	1,434,699
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764-102,387	36	83,148	2,993,326
10025	ADMINISTRATIVE MANAGER	96,727- 96,727	1	96,727	96,727
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,284- 77,284	1	77,284	77,284
10026	ADMINISTRATIVE STAFF ANALYST	71,764-166,256	3	114,302	342,906
B0087	AGENCY ATTORNEY (DOE)	75,381- 76,511	2	75,946	151,892
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 82,469	2	82,469	164,938
56057	COMMUNITY ASSOCIATE	35,592- 57,791	6	44,161	264,963
56058	COMMUNITY COORDINATOR	50,231- 77,976	56	58,711	3,287,803
13632	COMPUTER SPECIALIST (SOFTWARE)	111,477-111,477	1	111,477	111,477
1263A	EDUCATION OFFICER (UNION)	62,835- 86,962	22	82,081	1,805,775
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,738	3	58,892	176,675
12158	PROCUREMENT ANALYST	47,663- 91,176	7	64,051	448,360
TOTAL FOR OBJECT 001			167		12,893,984
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	23,614- 39,443	1,944	33,017	64,184,521
SUAPQ	ASSISTANT PRINCIPAL	105,242-122,461	7	109,481	766,366
SSAPQ	ASSISTANT PRINCIPAL	117,233-132,634	9	120,857	1,087,713
SUYWQ	ASSISTANT SUPERINTENDENT	126,160-146,533	4	136,691	546,765
SUDIQ	DIRECTOR	116,826-139,645	17	128,295	2,181,022
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	114,360-143,373	18	122,649	2,207,685
GCGCQ	GUIDANCE COUNSELOR	97,683- 97,683	1	97,683	97,683
SYSYQ	SCHOOL SECRETARY	39,090- 71,245	19	54,704	1,039,383
CLSWQ	SCHOOL SOCIAL WORKER	64,429-112,495	121	89,944	10,883,258
TRTRQ	TEACHER	51,650-130,511	2,130	83,988	178,893,523
TRTAQ	TEACHER ASSIGNED A	68,808-108,811	92	92,425	8,503,145
TRTSQ	TEACHER SPECIAL EDUCATION	53,112-108,811	123	82,588	10,158,302
TRTRR	TEACHER-REG SUB	51,650- 60,293	6	56,912	341,472
TOTAL FOR OBJECT 005			4,491		280,890,838

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	4,658	293,784,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	503	31,724,724
TOTAL FOR U/A 407	5,161	325,509,546

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				270,808	270,808
		SUBTOTAL FOR SUPPLYS&MATL				270,808	270,808
		SUBTOTAL FOR BUDGET CODE 6617				270,808	270,808
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,339,618	1,339,618
		SUBTOTAL FOR PROPTY&EQUIP				1,339,618	1,339,618
		SUBTOTAL FOR BUDGET CODE 6618				1,339,618	1,339,618
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL				5,643,839	5,643,839
		SUBTOTAL FOR CNTRCTL SVCS				5,643,839	5,643,839
		SUBTOTAL FOR BUDGET CODE 6665				5,643,839	5,643,839
BUDGET CODE: 8617 UPK ACS NYCEEC							
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		76,259,436		76,259,436	
		SUBTOTAL FOR OTHR SER&CHR		76,259,436		76,259,436	
		SUBTOTAL FOR BUDGET CODE 8617		76,259,436		76,259,436	
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	801001	40X CONTRACTUAL SERVICES-GENERAL		231,262			231,262-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,555,413		1,555,413	
			451 NON OVERNIGHT TRVL EXP-GENERAL		112,524		21,174	91,350-
			SUBTOTAL FOR OTHR SER&CHR		1,899,199		1,576,587	322,612-
60 CNTRCTL 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	321,577,605	1,200	312,318,928	9,258,677-
		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 CNTRCTL SVCS	1,208	321,951,199	1,208	312,692,522	9,258,677-
			SUBTOTAL FOR BUDGET CODE 8707	1,208	326,100,758	1,208	316,519,469	9,581,289-
BUDGET CODE: 8807 UPK DOE CENTRAL								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,786,362		3,780,362	6,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,786,362		3,780,362	6,000-
40 OTHR SER&CHR	068001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		189,120			189,120-
		400	CONTRACTUAL SERVICES-GENERAL		751,315		751,565	250
		402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217	
		451	NON OVERNIGHT TRVL EXP-GENERAL		827,876		827,876	
			SUBTOTAL FOR OTHR SER&CHR		2,106,528		1,917,658	188,870-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,110,185	1	3,933,465	2,823,280
		602	TELECOMMUNICATIONS MAINT		21,095		21,095	
		613	DATA PROCESSING EQUIPMENT		47,531		47,219	312-
		615	PRINTING CONTRACTS		1,310,528		1,310,528	
		622	TEMPORARY SERVICES		911,458		911,458	
		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		768,861		750,173	18,688-
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198	
			SUBTOTAL FOR CNTRCTL SVCS	1	21,084,503	1	23,888,783	2,804,280

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,475			10,475-
		SUBTOTAL FOR FXD MIS CHGS		10,475			10,475-
		SUBTOTAL FOR BUDGET CODE 8807	1	26,987,868	1	29,586,803	2,598,935
BUDGET CODE: 8907 UPK DOE FIELD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793	
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,042,591		875,572	167,019-
		SUBTOTAL FOR PROPTY&EQUIP		1,042,591		875,572	167,019-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,236			31,236-
	816001	40X CONTRACTUAL SERVICES-GENERAL		291,464			291,464-
	856001	40X CONTRACTUAL SERVICES-GENERAL		253,983			253,983-
		400 CONTRACTUAL SERVICES-GENERAL		774,547		1,106,921	332,374
		451 NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330	
		SUBTOTAL FOR OTHR SER&CHR		1,973,560		1,729,251	244,309-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		409,941		654,250	244,309
		SUBTOTAL FOR CNTRCTL SVCS		480,704		725,013	244,309
		SUBTOTAL FOR BUDGET CODE 8907		5,436,648		5,269,629	167,019-
TOTAL FOR			1,209	434,784,710	1,209	434,889,602	104,892
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	434,784,710	1,209	434,889,602	104,892

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,266,976	434,784,710	76,259,436	434,889,602	104,892
FINANCIAL PLAN SAVINGS APPROPRIATION		434,784,710		434,889,602	104,892

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,306,658		22,862,246	9,555,588
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE		396,819,583		396,819,583	
FEDERAL - C.D.					
FEDERAL - OTHER		24,466,450		15,207,773	9,258,677-
INTRA-CITY SALES		167,019			167,019-
TOTAL		434,784,710		434,889,602	104,892

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			94	9,872,168	94	9,872,168
		SUBTOTAL FOR F/T SALARIED			94	9,872,168	94	9,872,168
		SUBTOTAL FOR BUDGET CODE 6201			94	9,872,168	94	9,872,168
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	2,079,805	26	2,079,805
		SUBTOTAL FOR F/T SALARIED			26	2,079,805	26	2,079,805
		SUBTOTAL FOR BUDGET CODE 6202			26	2,079,805	26	2,079,805
		TOTAL FOR			120	11,951,973	120	11,951,973
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			120	11,951,973	120	11,951,973

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			120	11,951,973	11,951,973
FINANCIAL PLAN SAVINGS APPROPRIATION			120	11,951,973	11,951,973

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		11,951,973	11,951,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 11,951,973	 11,951,973

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,354,500	3,354,500
		SUBTOTAL FOR SUPPLYS&MATL				3,354,500	3,354,500
		SUBTOTAL FOR BUDGET CODE 6201				3,354,500	3,354,500
		TOTAL FOR				3,354,500	3,354,500
		TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP				3,354,500	3,354,500

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				3,354,500	3,354,500
FINANCIAL PLAN SAVINGS APPROPRIATION				3,354,500	3,354,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				3,354,500	3,354,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				3,354,500	3,354,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Universal Pre-Kindergarten Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,456		12,378	2,922
SUBTOTAL FOR F/T SALARIED				9,456		12,378	2,922
SUBTOTAL FOR BUDGET CODE 2317				9,456		12,378	2,922
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,812	5	372,132	151,320
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,886,497	24	3,100,562	214,065
SUBTOTAL FOR F/T SALARIED			24	3,107,309	29	3,472,694	365,385
SUBTOTAL FOR BUDGET CODE 2639			24	3,107,309	29	3,472,694	365,385
BUDGET CODE: 2640 School Support Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	28,400,417	387	28,462,313	61,896
		005 FULL TIME PEDAGOGICAL PRSONNEL	522	59,814,636	522	63,040,645	3,226,009
SUBTOTAL FOR F/T SALARIED			909	88,215,053	909	91,502,958	3,287,905
03 UNSALARIED		031 UNSALARIED		2,499		2,645	146
SUBTOTAL FOR UNSALARIED				2,499		2,645	146
SUBTOTAL FOR BUDGET CODE 2640			909	88,217,552	909	91,505,603	3,288,051
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		786,606		787,234	628
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241	
SUBTOTAL FOR F/T SALARIED			85	2,452,847	85	2,453,475	628
03 UNSALARIED		031 UNSALARIED		9,377,872		6,735,104	2,642,768-
SUBTOTAL FOR UNSALARIED				9,377,872		6,735,104	2,642,768-
SUBTOTAL FOR BUDGET CODE 2641			85	11,830,719	85	9,188,579	2,642,140-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,529	16	1,457,825	431,296
			444				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	155	15,872,701	158	17,126,738	3	1,254,037
		SUBTOTAL FOR F/T SALARIED	168	16,899,230	174	18,584,563	6	1,685,333
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
		SUBTOTAL FOR UNSALARIED		78,144		78,144		
04 ADD GRS PAY		047 OVERTIME		5,242		5,242		
		091 PARAPROFESSIONAL PER SESSION		25,963		62,528		36,565
		SUBTOTAL FOR ADD GRS PAY		31,205		67,770		36,565
		SUBTOTAL FOR BUDGET CODE 2644	168	17,008,579	174	18,730,477	6	1,721,898
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	31,128,198	91	31,263,366		135,168
		005 FULL TIME PEDAGOGICAL PRSONNEL	28	10,056,304	28	10,174,364		118,060
		SUBTOTAL FOR F/T SALARIED	119	41,184,502	119	41,437,730		253,228
03 UNSALARIED		031 UNSALARIED		2,157,129		2,191,978		34,849
		SUBTOTAL FOR UNSALARIED		2,157,129		2,191,978		34,849
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		19,379		19,379		
		SUBTOTAL FOR ADD GRS PAY		247,919		247,919		
		SUBTOTAL FOR BUDGET CODE 2645	119	43,589,550	119	43,877,627		288,077
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	10,573,040	20	10,614,007		40,967
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	15,725,627	528	31,025,171	196	15,299,544
		SUBTOTAL FOR F/T SALARIED	352	26,298,667	548	41,639,178	196	15,340,511
02 OTH SALARIED		021 PART-TIME POSITIONS				35,000		35,000
		SUBTOTAL FOR OTH SALARIED				35,000		35,000
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	352	26,310,422	548	41,685,933	196	15,375,511
			445					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,730,755	121	10,818,683	87,928
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	42,509,938	92	45,525,112	3,015,174
		SUBTOTAL FOR F/T SALARIED	213	53,240,693	213	56,343,795	3,103,102
03 UNSALARIED		031 UNSALARIED		347,759		348,170	411
		SUBTOTAL FOR UNSALARIED		347,759		348,170	411
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	61,381,452	213	64,484,965	3,103,513
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	8,419,345	141	8,479,596	60,251
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,875,498	47	4,875,498	
		SUBTOTAL FOR F/T SALARIED	188	13,294,843	188	13,355,094	60,251
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	188	13,663,623	188	13,723,874	60,251
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,075	3	211,300	5,225
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,676,955	30	3,676,955	
		SUBTOTAL FOR F/T SALARIED	33	3,883,030	33	3,888,255	5,225
		SUBTOTAL FOR BUDGET CODE 2650	33	3,883,030	33	3,888,255	5,225
BUDGET CODE: 2671 P311							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,368		2,598,438	8,070
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED		2,750,848		2,758,918	8,070
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671		2,785,848		2,793,918	8,070
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,456	18	930,669	7,213
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
		SUBTOTAL FOR F/T SALARIED	43	3,982,204	43	3,989,417	7,213
03 UNSALARIED		031 UNSALARIED		400,832		401,035	203
		SUBTOTAL FOR UNSALARIED		400,832		401,035	203
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	4,439,931	43	4,447,347	7,416
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			2,147	276,227,471	2,354	297,811,650	207 21,584,179
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,147	276,227,471	2,354	297,811,650	207 21,584,179

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147	276,227,471	2,354	297,811,650	21,584,179
FINANCIAL PLAN SAVINGS APPROPRIATION	2,147	276,227,471	2,354	297,811,650	21,584,179

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,087,310		193,842,600	21,755,290
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		104,140,161		103,969,050	171,111-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		276,227,471		297,811,650	21,584,179

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,895-105,895	1	105,895	105,895
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,901- 57,901	1	57,901	57,901
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	30,202- 51,459	15	42,123	631,842
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,805-105,962	5	94,304	471,518
10031	ADMINISTRATIVE EDUCATION ANALYST	80,220-185,751	75	118,627	8,897,054
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-117,901	85	91,871	7,809,037
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-174,395	68	121,436	8,257,669
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-136,902	52	91,710	4,768,906
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,805-119,593	7	98,383	688,678
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	118,906-118,906	1	118,906	118,906
10037	ADMINISTRATIVE SPACE ANALYST	82,787-171,128	8	122,329	978,630
10026	ADMINISTRATIVE STAFF ANALYST	77,284-118,256	11	96,035	1,056,381
A0087	AGENCY ATTORNEY (DOE)	78,236- 91,882	19	83,781	1,591,832
B0087	AGENCY ATTORNEY (DOE)	85,000-116,503	51	91,727	4,678,053
91697	AREA MANAGER OF SCHOOL MAINTENANCE	138,130-138,130	1	138,130	138,130
40505	ASSISTANT ACCOUNTANT	58,775- 58,775	1	58,775	58,775
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 94,773	11	83,887	922,761
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	65,762- 65,762	1	65,762	65,762
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 63,648	2	63,648	127,296
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	55,345- 76,969	15	64,156	962,341
12627	ASSOCIATE STAFF ANALYST	75,591- 77,000	2	76,296	152,591
B0085	ATTORNEY AT LAW (DOE)	119,396-119,396	1	119,396	119,396
40526	BOOKKEEPER	50,572- 50,572	1	50,572	50,572
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,975-120,894	3	111,229	333,687
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,757-107,674	4	102,609	410,437
10250	CLERICAL AIDE	31,563- 35,250	4	32,506	130,022
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 59,476	125	43,964	5,495,543
56056	COMMUNITY ASSISTANT	30,198- 38,013	14	35,307	494,297
56057	COMMUNITY ASSOCIATE	35,592- 59,255	66	43,176	2,849,644
56058	COMMUNITY COORDINATOR	50,231- 78,061	240	59,822	14,357,363
13620	COMPUTER AIDE-NON-SPVR	47,933- 56,722	2	52,328	104,655
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,929- 82,062	5	72,818	364,091
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376-103,824	11	81,059	891,652
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,681- 71,456	3	64,069	192,206
13651	COMPUTER PROGRAMMER ANALYST	47,692- 54,929	2	51,311	102,621
13615	COMPUTER SERVICE TECHNICIAN	47,537- 61,379	23	50,754	1,167,332
13622	COMPUTER SPECIALIST (OPERATIONS)	113,718-113,718	2	113,718	227,436
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,533	44	106,995	4,707,797
10050	COMPUTER SYSTEMS MANAGER	97,158-160,089	19	130,054	2,471,024
06793	CONFIDENTIAL AGENCY INVESTIGATOR	94,759- 94,759	1	94,759	94,759
31143	CONFIDENTIAL INVESTIGATOR	55,558- 80,780	29	67,822	1,966,849

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	74,635- 82,805	4	77,396	309,583
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 89,453	54	55,830	3,014,829
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,652- 97,665	2	93,659	187,317
1262C	EDUCATION ANALYST (UNION)	62,835- 62,835	1	62,835	62,835
12750	EDUCATION ANALYST TRAINEE	45,835- 46,806	2	46,321	92,641
12633	EDUCATION OFFICER	73,335- 73,335	1	73,335	73,335
1263A	EDUCATION OFFICER (UNION)	62,835- 94,773	55	69,868	3,842,747
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	159,650-159,650	1	159,650	159,650
95005	EXECUTIVE AGENCY COUNSEL	97,158-140,932	19	112,670	2,140,721
10069	HEALTH SERVICES MANAGER	71,764-104,886	7	90,780	635,459
31047	INTERPRETER/TRANSLATOR (DOE)	42,931- 65,355	25	59,314	1,482,853
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	54,165- 67,102	5	56,752	283,762
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 80,863	88	55,896	4,918,883
12158	PROCUREMENT ANALYST	46,070- 90,208	15	63,491	952,364
60215	PUBLIC RECORDS AIDE	43,319- 43,319	1	43,319	43,319
60910	RESEARCH ASSISTANT	48,758- 64,234	3	57,280	171,841
06745	SCHOOL BUSINESS MANAGER	62,310- 62,310	1	62,310	62,310
56061	SCHOOL-NEIGHBORHOOD WORKER	40,357- 40,357	1	40,357	40,357
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 58,632	24	45,948	1,102,751
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	39,141- 53,538	17	47,970	815,491
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	47,030- 47,030	1	47,030	47,030
70810	SPECIAL OFFICER	31,482- 32,522	5	31,690	158,450
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 75,456	13	67,643	879,357
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820- 64,820	1	64,820	64,820
TOTAL FOR OBJECT 001			1,377		100,614,046
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	106,558-191,593	121	155,235	18,783,449
SUYDQ	COMMUNITY SUPERINTENDENT	169,950-202,987	44	175,248	7,710,925
SUCPQ	CSE CHAIRPERSON	133,399-144,248	12	136,782	1,641,385
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	161,019-163,262	2	162,141	324,281
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	189,662-202,704	2	196,183	392,366
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-159,190	620	117,381	72,776,113
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	86,006-111,861	13	104,326	1,356,244
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	176,797-191,593	5	183,776	918,880
SUPAQ	PRINCIPAL ASSIGNED	153,198-178,198	9	161,494	1,453,446
SURIQ	REGIONAL INSTRUCTIONAL SUPERINTENDENT	215,391-215,391	1	215,391	215,391
CLSPQ	SCHOOL PSYCHOLOGIST	55,670-114,252	143	85,687	12,253,230
SYSYQ	SCHOOL SECRETARY	54,491- 54,491	1	54,491	54,491
CLSWQ	SCHOOL SOCIAL WORKER	60,949-114,252	102	92,029	9,386,942

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUSUQ	SUPERVISOR	103,660-128,913	24	113,750	2,730,007
SSASQ	SUPERVISOR ASSIGNED	123,264-145,655	14	133,305	1,866,271
TRTRQ	TEACHER	88,080- 92,906	2	90,493	180,986
TRTAQ	TEACHER ASSIGNED A	60,959-118,811	233	90,202	21,016,952
TRTSQ	TEACHER SPECIAL EDUCATION	62,396-108,811	18	87,195	1,569,501
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	46,821- 50,213	2	48,517	97,034
TOTAL FOR OBJECT 005			1,368		154,727,894

POSITION SCHEDULE FOR U/A 415			2,745		255,341,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-391		-36,371,111
TOTAL FOR U/A 415			2,354		218,970,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2639 School Support Organization								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS						
		451 NON OVERNIGHT TRVL EXP-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL						
		602 TELECOMMUNICATIONS MAINT	1		1			
		622 TEMPORARY SERVICES	1		1			
		684 PROF SERV COMPUTER SERVICES	1		1			
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS	3		3			
		SUBTOTAL FOR BUDGET CODE 2639	3		3			
BUDGET CODE: 2640 School Support Operations								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
60		CNTRCTL SVCS						
		685 PROF SERV DIRECT EDUC SERV						
		SUBTOTAL FOR CNTRCTL SVCS						
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 2640						
BUDGET CODE: 2641 TEACHING & LEARNING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		199 DATA PROCESSING SUPPLIES						
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026		
			451 NON OVERNIGHT TRVL EXP-GENERAL		62,318		62,318		
			SUBTOTAL FOR OTHR SER&CHR		76,344		76,344		
60			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	1,406,774		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10			100 SUPPLIES + MATERIALS - GENERAL		852,950		879,250	26,300	
			SUBTOTAL FOR SUPPLYS&MATL		852,950		879,250	26,300	
30			300 EQUIPMENT GENERAL		28,654		33,654	5,000	
			SUBTOTAL FOR PROPTY&EQUIP		28,654		33,654	5,000	
40			400 CONTRACTUAL SERVICES-GENERAL		47,000		70,500	23,500	
			402 TELEPHONE & OTHER COMMUNICATNS		12,050		15,250	3,200	
			451 NON OVERNIGHT TRVL EXP-GENERAL		23,200		34,800	11,600	
			SUBTOTAL FOR OTHR SER&CHR		82,250		120,550	38,300	
60			613 DATA PROCESSING EQUIPMENT		702		702		
			615 PRINTING CONTRACTS		21,140		21,140		
			689 PROF SERV CURRIC & PROF DEVEL	1	3,713,565	1	5,713,565	2,000,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,735,407	1	5,735,407	2,000,000	
			SUBTOTAL FOR BUDGET CODE 2644	1	4,699,261	1	6,768,861	2,069,600	
BUDGET CODE: 2645 OPERATIONS									
10			10F MOTOR VEHICLE FUEL		30,000			30,000-	
			100 SUPPLIES + MATERIALS - GENERAL		1,549,103		1,478,877	70,226-	
			SUBTOTAL FOR SUPPLYS&MATL		1,579,103		1,478,877	100,226-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,500		200,000	182,500
			SUBTOTAL FOR PROPTY&EQUIP		17,500		200,000	182,500
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		85,987		24,493	61,494-
			402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857	
			SUBTOTAL FOR OTHR SER&CHR		178,793		117,299	61,494-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		96,759		127,134	30,375
			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	682,969	7	282,969	400,000-
			619 SECURITY SERVICES	1	1,594	1	1,594	
			622 TEMPORARY SERVICES	5	366,411	5	616,411	250,000
			624 CLEANING SERVICES	1	83,441	1	83,441	
			676 MAINT & OPER OF INFRASTRUCTURE	4	166,514	4	516,514	350,000
			684 PROF SERV COMPUTER SERVICES		35,504		35,504	
			685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
			686 PROF SERV OTHER	5	873,491	5	523,491	350,000-
			SUBTOTAL FOR CNTRCTL SVCS	38	2,944,439	38	2,824,814	119,625-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		900			900-
			SUBTOTAL FOR FXD MIS CHGS		900			900-
			SUBTOTAL FOR BUDGET CODE 2645	38	4,720,735	38	4,620,990	99,745-
BUDGET CODE: 2646 Field-Based Supervision and Support								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,331,100		1,331,100	
			199 DATA PROCESSING SUPPLIES		5,155		5,155	
			SUBTOTAL FOR SUPPLYS&MATL		1,336,255		1,336,255	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		313,500		313,500	
			SUBTOTAL FOR PROPTY&EQUIP		313,500		313,500	
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,800		19,800	
			402 TELEPHONE & OTHER COMMUNICATNS		27,149		27,149	
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,483		39,483	
			SUBTOTAL FOR OTHR SER&CHR		86,432		86,432	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438			
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972			
		686 PROF SERV OTHER		90,000		90,000			
		689 PROF SERV CURRIC & PROF DEVEL		289,100		289,100			
		SUBTOTAL FOR CNTRCTL SVCS	1	440,510	1	440,510			
		SUBTOTAL FOR BUDGET CODE 2646	1	2,176,697	1	2,176,697			
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			
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,549		84,549			
		SUBTOTAL FOR OTHR SER&CHR		465,324		465,324			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	3,985	2	3,985			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		622 TEMPORARY SERVICES	1	976,549	1	765,197			211,352-
		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	1,059,990	9	848,638			211,352-
		SUBTOTAL FOR BUDGET CODE 2647	9	2,855,645	9	2,644,293			211,352-
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		143,946		145,386			1,440
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493			
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				210,437		211,877	1,440
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	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,440			1,440-
SUBTOTAL FOR FXD MIS CHGS				1,440			1,440-
SUBTOTAL FOR BUDGET CODE 2648			6	1,206,274	6	1,206,274	
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	
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 2650				112,000		12,000	100,000-
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		75,000	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				120,466		120,466	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		685 PROF SERV DIRECT EDUC SERV		19,475		20,000	525
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,296	2	100,821	525
		SUBTOTAL FOR BUDGET CODE 2744	2	491,776	2	492,301	525
		TOTAL FOR	63	32,347,778	63	35,392,902	3,045,124
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	63	32,347,778	63	35,392,902	3,045,124

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,965	32,347,778		35,392,902	3,045,124
FINANCIAL PLAN SAVINGS APPROPRIATION		32,347,778		35,392,902	3,045,124

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,363,492		24,253,131	2,889,639
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,984,286		11,139,771	155,485
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,347,778		35,392,902	3,045,124

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5100									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,027,043	403	2,034,474			7,431
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	539,300,297	7,652	540,094,692			794,395
SUBTOTAL FOR F/T SALARIED			8,055	541,327,340	8,055	542,129,166			801,826
03 UNSALARIED		031 UNSALARIED		4,527,122		4,560,864			33,742
SUBTOTAL FOR UNSALARIED				4,527,122		4,560,864			33,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
SUBTOTAL FOR ADD GRS PAY				7,228,183		7,228,183			
SUBTOTAL FOR BUDGET CODE 5101			8,055	553,082,645	8,055	553,918,213			835,568
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,440,116	58	2,453,526			13,410
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
SUBTOTAL FOR F/T SALARIED			1,996	16,227,929	1,996	16,241,339			13,410
03 UNSALARIED		031 UNSALARIED		19,372,825		19,416,099			43,274
SUBTOTAL FOR UNSALARIED				19,372,825		19,416,099			43,274
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,313,909		1,314,636			727
SUBTOTAL FOR ADD GRS PAY				1,313,909		1,314,636			727
SUBTOTAL FOR BUDGET CODE 5105			1,996	36,914,663	1,996	36,972,074			57,411
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	35,415,592	242	35,417,023			1,431

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,687	282,591,348	3,044	307,979,684	643-	25,388,336	
		SUBTOTAL FOR F/T SALARIED	3,929	318,006,940	3,286	343,396,707	643-	25,389,767	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000,000		3,000,000			
		091 PARAPROFESSIONAL PER SESSION		7,566,909		8,158,069		591,160	
		SUBTOTAL FOR ADD GRS PAY		10,566,909		11,158,069		591,160	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
		SUBTOTAL FOR FRINGE BENES		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 5111	3,929	328,723,849	3,286	354,704,776	643-	25,980,927	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,238	7	248,382		2,144	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	760,889	12	763,033		2,144	
		SUBTOTAL FOR BUDGET CODE 5113	12	760,889	12	763,033		2,144	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,109	1	36,311		202	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	37,420,032	281	37,420,032			
		SUBTOTAL FOR F/T SALARIED	282	37,456,141	282	37,456,343		202	
03 UNSALARIED		031 UNSALARIED		26,318		27,851		1,533	
		SUBTOTAL FOR UNSALARIED		26,318		27,851		1,533	
		SUBTOTAL FOR BUDGET CODE 5121	282	37,482,459	282	37,484,194		1,735	
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		50,000,000		50,000,000			
		SUBTOTAL FOR F/T SALARIED		50,008,870		50,008,870			
		SUBTOTAL FOR BUDGET CODE 5183		50,008,870		50,008,870			
BUDGET CODE: 8589 CW SE Reimbursable Support									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	425,302	4	425,302	
SUBTOTAL FOR F/T SALARIED			4	425,302	4	425,302	
03 UNSALARIED		031 UNSALARIED		9,024		9,549	525
SUBTOTAL FOR UNSALARIED				9,024		9,549	525
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	499,997	4	500,522	525
TOTAL FOR			14,278	1,007,473,372	13,635	1,034,351,682	643- 26,878,310
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,278	1,007,473,372	13,635	1,034,351,682	643- 26,878,310

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,278	1,007,473,372	13,635	1,034,351,682	26,878,310
FINANCIAL PLAN SAVINGS APPROPRIATION	14,278	1,007,473,372	13,635	1,034,351,682	26,878,310

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		902,426,479		953,916,453	51,489,974
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,046,893		75,435,229	24,611,664-
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
 TOTAL		 1,007,473,372		 1,034,351,682	 26,878,310

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	100,527-100,527	1	100,527	100,527
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	103,666-103,666	1	103,666	103,666
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,965- 58,561	5	43,945	219,724
56057	COMMUNITY ASSOCIATE	35,592- 58,866	58	43,916	2,547,099
56058	COMMUNITY COORDINATOR	65,865- 65,865	1	65,865	65,865
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	88,661- 88,661	1	88,661	88,661
51262	MENTAL HEALTH WORKER	40,090- 40,090	1	40,090	40,090
51221	OCCUPATIONAL THERAPIST (DOE)	62,074- 68,664	569	67,287	38,286,250
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	363	68,228	24,766,584
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 62,501	2	55,921	111,842
06745	SCHOOL BUSINESS MANAGER	66,339- 73,432	2	69,886	139,771
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	52,537- 52,537	1	52,537	52,537
51239	STAFF AUDIOLOGIST	52,565- 52,565	1	52,565	52,565
TOTAL FOR OBJECT 001			1,006		66,575,181
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	23,614- 43,108	7,400	32,899	243,450,608
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	95,068-122,909	9	109,932	989,389
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	128	99,309	12,711,517
SUPLQ	PRINCIPAL	133,651-181,743	60	157,994	9,479,635
CLPIQ	SCHOOL PSYCHIATRIST	86,228- 86,228	1	86,228	86,228
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	128	85,973	11,004,597
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	55,670- 60,949	5	57,782	288,908
SYSYQ	SCHOOL SECRETARY	35,877- 71,245	159	56,041	8,910,565
SYSYR	SCHOOL SECRETARY-REG SUB	35,877- 41,551	5	39,924	199,620
CLSWQ	SCHOOL SOCIAL WORKER	55,670-114,252	67	94,624	6,339,818
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	68,623- 68,623	1	68,623	68,623
TRTRQ	TEACHER	51,650-108,811	638	83,867	53,507,389
ARTAP	TEACHER AIDE	22,818- 25,340	142	23,762	3,374,209
TRTAQ	TEACHER ASSIGNED A	85,793-102,401	2	94,097	188,194
TRWXQ	TEACHER ATTENDANCE	56,276-109,011	33	92,971	3,068,027
TRTSQ	TEACHER SPECIAL EDUCATION	49,460-113,811	5,393	79,509	428,789,487
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 68,496	50	53,803	2,690,160
TRTTQ	TEACHER TRAINER	108,811-108,811	1	108,811	108,811
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	117,233-142,480	210	126,026	26,465,362
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	117,233-140,091	16	126,316	2,021,051
TOTAL FOR OBJECT 005			14,448		813,742,198

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	15,454	880,317,379
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,819	-103,617,013
TOTAL FOR U/A 421	13,635	776,700,366

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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		2,296,002			2,296,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,641,002			2,641,002		
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			1,034,850		
	SUBTOTAL FOR OTHR SER&CHR				4,156,309			4,156,309		
60	CNTRCTL 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 CNTRCTL SVCS			111	3,584,674	111		3,584,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	15,302,152	111		15,302,152		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,985,156			1,997,656		12,500
	SUBTOTAL FOR SUPPLYS&MATL				1,985,156			1,997,656		12,500
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					2,014,156			2,026,656		12,500
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				594,244	594,244		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				289,553	289,553		
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV					
			689	PROF SERV CURRIC & PROF DEVEL					
		SUBTOTAL FOR CNTRCTL SVCS				181,844	181,844		
		SUBTOTAL FOR BUDGET CODE 5183				279,094	279,094		
						2,268,038	2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000		
		SUBTOTAL FOR BUDGET CODE 8589				10,000	10,000		
TOTAL FOR			112		22,464,246	112	23,239,433	775,187	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112		22,464,246	112	23,239,433	775,187	

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,464,246		23,239,433	775,187
FINANCIAL PLAN SAVINGS APPROPRIATION		22,464,246		23,239,433	775,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,352,052		14,364,552	12,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,112,194		8,874,881	762,687
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 22,464,246		 23,239,433	 775,187

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
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	20,594,297	713	28,007,216			7,412,919
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	109,576,503	679	119,701,679			10,125,176
SUBTOTAL FOR F/T SALARIED			1,392	130,170,800	1,392	147,708,895			17,538,095
03 UNSALARIED		031 UNSALARIED		5,599,562		5,692,774			93,212
SUBTOTAL FOR UNSALARIED				5,599,562		5,692,774			93,212
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	136,496,382	1,392	154,127,689			17,631,307
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,420	105,649,282	1,457	110,291,128		37	4,641,846
		005 FULL TIME PEDAGOGICAL PRSONNEL	322	41,483,987	322	47,483,987			6,000,000
SUBTOTAL FOR F/T SALARIED			1,742	147,133,269	1,779	157,775,115		37	10,641,846
03 UNSALARIED		031 UNSALARIED		20,418,686		20,430,873			12,187
SUBTOTAL FOR UNSALARIED				20,418,686		20,430,873			12,187
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906			
		047 OVERTIME		500,000		500,000			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
SUBTOTAL FOR ADD GRS PAY				9,016,904		9,016,904			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000		
		SUBTOTAL FOR FRINGE BENES		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 5411	1,742	177,018,859	1,779	187,672,892	37	10,654,033
		TOTAL FOR	3,134	313,515,242	3,171	341,800,582	37	28,285,340
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	3,134	313,515,242	3,171	341,800,582	37	28,285,340

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	313,515,242	3,171	341,800,582	28,285,340
FINANCIAL PLAN SAVINGS APPROPRIATION	3,134	313,515,242	3,171	341,800,582	28,285,340

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		193,352,205		192,546,845	805,360-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		105,450,907		113,975,607	8,524,700
FEDERAL - C.D.					
FEDERAL - OTHER		14,712,130		35,278,130	20,566,000
INTRA-CITY SALES					
TOTAL		313,515,242		341,800,582	28,285,340

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	107,391-113,354	4	110,099	440,397
10250	CLERICAL AIDE	31,563- 38,226	2	34,895	69,789
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 56,314	48	42,153	2,023,322
56057	COMMUNITY ASSOCIATE	35,592- 56,640	4	43,523	174,090
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,899- 92,899	1	92,899	92,899
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287- 98,696	4	81,889	327,557
10050	COMPUTER SYSTEMS MANAGER	119,054-119,054	1	119,054	119,054
1263A	EDUCATION OFFICER (UNION)	62,835- 62,835	1	62,835	62,835
10069	HEALTH SERVICES MANAGER	90,495-131,129	7	102,600	718,203
51262	MENTAL HEALTH WORKER	40,090- 40,090	1	40,090	40,090
06216	OCCUPATIONAL THERAPIST (BOE)	62,788- 62,788	1	62,788	62,788
51221	OCCUPATIONAL THERAPIST (DOE)	62,074- 68,664	1,014	67,628	68,574,621
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	334	68,362	22,833,033
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 55,200	3	55,170	165,511
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,251- 58,783	10	43,015	430,153
51239	STAFF AUDIOLOGIST	67,005- 67,005	1	67,005	67,005
50910	STAFF NURSE	58,742- 64,221	582	63,248	36,810,086
5124A	SUPERVISING THERAPIST (COMP DOE)	75,727- 77,477	34	77,297	2,628,098
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	76,104- 78,685	17	78,404	1,332,873
TOTAL FOR OBJECT 001			2,069		136,972,404
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	45,308- 45,308	21	45,308	951,468
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	439	89,074	39,103,585
CLSWQ	SCHOOL SOCIAL WORKER	55,670-114,252	546	92,506	50,508,371
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	55,670- 55,670	1	55,670	55,670
SUSUQ	SUPERVISOR	105,242-126,061	29	112,339	3,257,835
SSASQ	SUPERVISOR ASSIGNED	126,784-142,480	5	135,724	678,619
TRTRQ	TEACHER	70,186- 70,186	1	70,186	70,186
TRTAQ	TEACHER ASSIGNED A	87,763- 87,763	1	87,763	87,763
TRTSQ	TEACHER SPECIAL EDUCATION	58,062-113,811	19	80,321	1,526,104
TOTAL FOR OBJECT 005			1,062		96,239,601

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,131	233,212,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	2,979,393
TOTAL FOR U/A 423	3,171	236,191,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862
		685	PROF SERV DIRECT EDUC SERV	2	7,328,600	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	7,493,543	7	7,673,543
	SUBTOTAL FOR BUDGET CODE 5406			7	8,752,351	7	8,752,351
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		860,288		863,748
		199	DATA PROCESSING SUPPLIES		431,666		431,666
	SUBTOTAL FOR SUPPLYS&MATL				1,291,954		1,295,414
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,972,517		3,238,988
		337	BOOKS-OTHER		500		500
	SUBTOTAL FOR PROPTY&EQUIP				2,973,017		3,239,488
40	OTHR SER&CHR 002001	40X	CONTRACTUAL SERVICES-GENERAL				
		042001	40X CONTRACTUAL SERVICES-GENERAL		285,110		285,110-
		816001	40X CONTRACTUAL SERVICES-GENERAL		5,994,088	66,877	5,927,211-
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000-
		400	CONTRACTUAL SERVICES-GENERAL		792,793	4,050,564	3,257,771
		402	TELEPHONE & OTHER COMMUNICATNS		359,771	824,539	464,768
		451	NON OVERNIGHT TRVL EXP-GENERAL		413,500	413,500	
	SUBTOTAL FOR OTHR SER&CHR				8,845,262	5,355,480	3,489,782-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,509	1	1,205,509	1,190,000
		613 DATA PROCESSING EQUIPMENT	1	266,198	1	18,927	247,271-
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	222,319	1	322,319	100,000
		633 TRANSPORTATION EXPENDITURES	2	2,900,152	2	4,100,152	1,200,000
		684 PROF SERV COMPUTER SERVICES	1	8,000,000	1	9,000,000	1,000,000
		685 PROF SERV DIRECT EDUC SERV	43	195,299,988	43	201,579,577	6,279,589
		686 PROF SERV OTHER		6,015,145		6,015,145	
		SUBTOTAL FOR CNTRCTL SVCS	50	212,731,903	50	222,254,221	9,522,318
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				1,265			1,265-
		SUBTOTAL FOR FXD MIS CHGS		1,265			1,265-
		SUBTOTAL FOR BUDGET CODE 5411	50	225,843,401	50	232,144,603	6,301,202
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	
TOTAL FOR			80	236,274,444	80	242,575,646	6,301,202
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			80	236,274,444	80	242,575,646	6,301,202

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,460,463	236,274,444	66,877	242,575,646	6,301,202
FINANCIAL PLAN SAVINGS APPROPRIATION		236,274,444		242,575,646	6,301,202

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		153,395,314		133,927,232	19,468,082-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		63,239,230		63,244,514	5,284
FEDERAL - C.D.					
FEDERAL - OTHER		18,957,870		44,721,870	25,764,000
INTRA-CITY SALES					
TOTAL		236,274,444		242,575,646	6,301,202

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		686,664		5,776			680,888-
SUBTOTAL FOR F/T SALARIED				686,664		5,776			680,888-
SUBTOTAL FOR BUDGET CODE Z042				686,664		5,776			680,888-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,959,358	43	2,980,478			21,120
SUBTOTAL FOR F/T SALARIED				43	2,959,358	43	2,980,478		21,120
03 UNSALARIED		031 UNSALARIED		4,965		5,249			284
SUBTOTAL FOR UNSALARIED					4,965	5,249			284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401	14,401			
SUBTOTAL FOR BUDGET CODE 1721				43	2,978,724	43	3,000,128		21,404
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		138,045,580		139,659,620			1,614,040
SUBTOTAL FOR UNSALARIED					138,045,614	139,659,654			1,614,040
SUBTOTAL FOR BUDGET CODE 1723					138,045,614	139,659,654			1,614,040
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,926,157	143	11,963,714			37,557
SUBTOTAL FOR F/T SALARIED				143	11,926,157	143	11,963,714		37,557
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				143	12,086,157	143	12,123,714		37,557
BUDGET CODE: 1733 SKILLED TRADES									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	43,869,293	352	44,053,977	184,684
		SUBTOTAL FOR F/T SALARIED	352	43,869,293	352	44,053,977	184,684
04 ADD GRS PAY		047 OVERTIME		1,978,308		1,817,308	161,000-
		SUBTOTAL FOR ADD GRS PAY		1,978,308		1,817,308	161,000-
		SUBTOTAL FOR BUDGET CODE 1733	352	45,847,601	352	45,871,285	23,684
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,028,123	30	2,051,084	22,961
		SUBTOTAL FOR F/T SALARIED	30	2,028,123	30	2,051,084	22,961
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	2,068,202	30	2,091,163	22,961
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,664	6	516,887	49,223
		SUBTOTAL FOR F/T SALARIED	6	467,664	6	516,887	49,223
		SUBTOTAL FOR BUDGET CODE 1737	6	467,664	6	516,887	49,223
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			650	202,180,626	650	203,268,607	1,087,981
TOTAL FOR SCHOOL FACILITIES - PS			650	202,180,626	650	203,268,607	1,087,981

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	202,180,626	650	203,268,607	1,087,981
FINANCIAL PLAN SAVINGS APPROPRIATION	650	202,180,626	650	203,268,607	1,087,981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		167,404,413		169,173,599	1,769,186
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		681,205			681,205-
TOTAL		202,180,626		203,268,607	1,087,981

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	65,140- 71,764	3	69,556	208,668
10031	ADMINISTRATIVE EDUCATION ANALYST	108,150-160,088	4	126,990	507,959
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,805-120,086	4	99,715	398,858
82976	ADMINISTRATIVE PROCUREMENT ANALYST	89,429-127,000	2	108,215	216,429
10037	ADMINISTRATIVE SPACE ANALYST	82,805- 89,429	2	86,117	172,234
10026	ADMINISTRATIVE STAFF ANALYST	89,429-114,023	4	98,337	393,349
21215	ARCHITECT	76,099- 76,099	1	76,099	76,099
91697	AREA MANAGER OF SCHOOL MAINTENANCE	82,805-156,673	23	124,829	2,871,075
31313	ASBESTOS HANDLER	77,427- 77,690	9	77,551	697,957
31312	ASBESTOS HAZARD INVESTIGATOR	65,060- 65,060	1	65,060	65,060
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	41,067- 41,067	2	41,067	82,134
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
92005	CARPENTER	91,131- 91,131	52	91,131	4,738,800
90702	CITY LABORER	72,036- 72,036	16	72,036	1,152,576
21744	CITY RESEARCH SCIENTIST	88,213- 88,213	1	88,213	88,213
20215	CIVIL ENGINEER	82,634-114,436	4	97,762	391,048
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 53,970	7	41,152	288,066
56058	COMMUNITY COORDINATOR	50,231- 77,796	10	56,006	560,064
10050	COMPUTER SYSTEMS MANAGER	112,274-112,274	1	112,274	112,274
90756	CONSTRUCTION LABORER	77,402- 77,402	20	77,402	1,548,043
34202	CONSTRUCTION PROJECT MANAGER	63,074- 78,563	16	72,995	1,167,921
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	160,089-160,089	1	160,089	160,089
1262C	EDUCATION ANALYST (UNION)	62,835- 75,000	2	68,918	137,835
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	206,628-206,628	1	206,628	206,628
91717	ELECTRICIAN	89,523- 89,523	80	89,523	7,161,840
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
92705	FURNITURE MAINTAINER	62,682- 62,682	2	62,682	125,364
90716	GLAZIER	77,118- 77,118	6	77,118	462,706
31305	INDUSTRIAL HYGIENIST	70,113- 70,113	1	70,113	70,113
90723	LOCKSMITH	61,805- 61,805	4	61,805	247,219
92610	MACHINIST	72,307- 84,146	35	80,388	2,813,580
90698	MAINTENANCE WORKER	57,587- 60,552	6	60,058	360,347
20415	MECHANICAL ENGINEER	86,237- 86,237	1	86,237	86,237
20403	MECHANICAL ENGINEERING INTERN	47,859- 47,859	1	47,859	47,859
11702	OFFICE MACHINE AIDE	37,257- 37,257	1	37,257	37,257
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	94,346- 94,346	44	94,346	4,151,236
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,134	11	56,070	616,767

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	56,690- 63,494	2	60,092	120,184
34171	QUALITY ASSURANCE SPECIALIST	47,383- 47,383	1	47,383	47,383
90733	RADIO REPAIR MECHANIC	102,208-102,208	11	102,208	1,124,284
90735	ROOFER	77,447- 77,447	14	77,447	1,084,251
82901	SCHOOL PLANT MANAGER (BOE)	82,805-129,230	38	118,691	4,510,250
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,980- 53,260	12	44,731	536,767
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,982- 82,982	1	82,982	82,982
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,502- 44,502	1	44,502	44,502
91925	STEAM FITTER	100,485-100,485	38	100,485	3,818,430
91926	STEAM FITTER'S HELPER	75,364- 75,364	2	75,364	150,728
12200	STOCK WORKER	37,685- 39,268	2	38,477	76,953
91310	SUPERVISOR	72,930- 73,186	3	73,098	219,293
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	6	96,612	579,671
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	7	96,374	674,620
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	63,074- 85,547	21	72,549	1,523,538
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	63,074- 95,214	17	75,707	1,287,023
90774	SUPERVISOR OF MECHANICS	124,340-124,340	14	124,340	1,740,765
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	98,914- 98,914	7	98,914	692,396
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	94,346- 94,346	8	94,346	754,770
TOTAL FOR OBJECT 001			618		54,452,441

POSITION SCHEDULE FOR U/A 435			618		54,452,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,819,544
TOTAL FOR U/A 435			650		57,271,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: EH01 FEMA Hazard Mitigation									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-	
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-	
		SUBTOTAL FOR BUDGET CODE EH01		750,000				750,000-	
BUDGET CODE: Z042 PlaNYC Energy Costs									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		19,461,452		1,629,147		17,832,305-	
		SUBTOTAL FOR CNTRCTL SVCS		19,461,452		1,629,147		17,832,305-	
		SUBTOTAL FOR BUDGET CODE Z042		19,461,452		1,629,147		17,832,305-	
BUDGET CODE: 1303 BIC CD- Public Facilities									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,386,701				7,386,701-	
		SUBTOTAL FOR CNTRCTL SVCS		7,386,701				7,386,701-	
		SUBTOTAL FOR BUDGET CODE 1303		7,386,701				7,386,701-	
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		512,897		513,147		250	
		SUBTOTAL FOR PROPTY&EQUIP		512,897		513,147		250	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000			
		SUBTOTAL FOR OTHR SER&CHR		70,000		70,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,584,730		1,589,500		4,770	
		676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		6,200,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,784,730		7,789,500		5,004,770	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		5,020				5,020-	
		SUBTOTAL FOR FXD MIS CHGS		5,020				5,020-	
		SUBTOTAL FOR BUDGET CODE 1721		3,547,652		8,547,652		5,000,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,050,695		13,019,052	31,643-
		SUBTOTAL FOR SUPPLYS&MATL		13,050,695		13,019,052	31,643-
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		2,717,963		2,727,140	9,177
		SUBTOTAL FOR OTHR SER&CHR		7,573,190		7,582,367	9,177
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,312,898	1	12,312,898	
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
		686 PROF SERV OTHER		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	12,582,898	3	12,582,898	
		SUBTOTAL FOR BUDGET CODE 1723	3	33,206,784	3	33,184,318	22,466-
BUDGET CODE: 1724 NFP Custodial Services							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	603,697,806	1	603,833,005	135,199
		SUBTOTAL FOR CNTRCTL SVCS	1	603,697,806	1	603,833,005	135,199
		SUBTOTAL FOR BUDGET CODE 1724	1	603,697,806	1	603,833,005	135,199
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE	301	76,218,113	301	54,716,200	21,501,913-
		683 PROF SERV ENGINEER & ARCHITECT	5	167,914	5	150,782	17,132-
		686 PROF SERV OTHER		1,716,973		1,521,285	195,688-
		SUBTOTAL FOR CNTRCTL SVCS	307	80,103,000	307	58,388,267	21,714,733-
		SUBTOTAL FOR BUDGET CODE 1731	307	80,103,000	307	58,388,267	21,714,733-
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,194,500		15,194,500		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		65,037		50,000		15,037-	
SUBTOTAL FOR PROPTY&EQUIP					65,037		50,000		15,037-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		88,908,697		79,584,517		9,324,180-	
		686 PROF SERV OTHER	26	3,100,000	26	2,800,000		300,000-	
SUBTOTAL FOR CNTRCTL SVCS				26	92,008,697	26	82,384,517		9,624,180-
SUBTOTAL FOR BUDGET CODE 1733				26	107,268,234	26	97,629,017		9,639,217-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		9,010,915		28,200,000		19,189,085	
		686 PROF SERV OTHER		500,000				500,000-	
SUBTOTAL FOR CNTRCTL SVCS					9,510,915		28,200,000		18,689,085
SUBTOTAL FOR BUDGET CODE 1735					9,510,915		28,200,000		18,689,085
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,083,905		588,000		495,905-	
SUBTOTAL FOR SUPPLYS&MATL					1,083,905		588,000		495,905-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	7,213,000	8	7,213,000			
SUBTOTAL FOR CNTRCTL SVCS				8	7,213,000	8	7,213,000		
SUBTOTAL FOR BUDGET CODE 1736				8	8,296,905	8	7,801,000		495,905-
BUDGET CODE: 1737 ADA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		725,000		271,250		453,750-	
SUBTOTAL FOR SUPPLYS&MATL					725,000		271,250		453,750-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,674,963		1,745,500		70,537	
SUBTOTAL FOR PROPTY&EQUIP					1,674,963		1,745,500		70,537
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		9,748,038		11,212,013		1,463,975	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		1,160,350		1,427,955		267,605
		689 PROF SERV CURRIC & PROF DEVEL	1	85,500	1	85,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,993,888	1	12,725,468		1,731,580
		SUBTOTAL FOR BUDGET CODE 1737	1	13,398,851	1	14,747,218		1,348,367
		TOTAL FOR	346	886,628,300	346	853,959,624		32,668,676-
		TOTAL FOR SCHOOL FACILITIES - OTPS	346	886,628,300	346	853,959,624		32,668,676-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,578,210	886,628,300	7,582,367	853,959,624	32,668,676-
FINANCIAL PLAN SAVINGS APPROPRIATION		886,628,300		853,959,624	32,668,676-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		620,094,837		611,109,475	8,985,362-
OTHER CATEGORICAL		97,240,000		80,906,930	16,333,070-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		16,897,616		28,200,000	11,302,384
FEDERAL - OTHER		750,000			750,000-
INTRA-CITY SALES		19,301,594		1,398,966	17,902,628-
TOTAL		886,628,300		853,959,624	32,668,676-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,863		1,060,201	994,338
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,270,588			1,270,588-
			SUBTOTAL FOR SUPPLYS&MATL		1,336,451		1,060,201	276,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		878,000		1,164,800	286,800
			SUBTOTAL FOR PROPTY&EQUIP		878,000		1,164,800	286,800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,518,412		3,591,200	1,072,788
			SUBTOTAL FOR OTHR SER&CHR		2,518,412		3,591,200	1,072,788
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	729,168,620	84	738,274,718	9,106,098
			SUBTOTAL FOR CNTRCTL SVCS	84	729,168,620	84	738,274,718	9,106,098
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		43,600,506		7,784,692	35,815,814-
		719	JUDGEMENTS AND CLAIMS		5,849,130		6,147,055	297,925
			SUBTOTAL FOR FXD MIS CHGS		49,449,636		13,931,747	35,517,889-
			SUBTOTAL FOR BUDGET CODE 1106	84	783,351,119	84	758,022,666	25,328,453-
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,256,714		2,792,127	535,413
		105	AUTOMOTIVE SUPPLIES & MATERIAL		684,163			684,163-
			SUBTOTAL FOR SUPPLYS&MATL		2,940,877		2,792,127	148,750-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,482,999		4,120,999		1,362,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,482,999		4,120,999		1,362,000-	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		61,588				61,588-	
		400 CONTRACTUAL SERVICES-GENERAL		3,886,500		3,886,500			
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000			
		SUBTOTAL FOR OTHR SER&CHR		4,783,088		4,721,500		61,588-	
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	287,682,522	12	326,278,010		38,595,488	
		684 PROF SERV COMPUTER SERVICES	17	5,203,502	17	4,795,971		407,531-	
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000			
		686 PROF SERV OTHER	1	534,500	1	534,500			
		SUBTOTAL FOR CNTRCTL SVCS	37	297,385,884	37	335,573,841		38,187,957	
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	37	315,919,275	37	352,534,894		36,615,619	
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			122	1,131,169,903	122	1,142,457,069		11,287,166	
TOTAL FOR PUPIL TRANSPORTATION - OTPS			122	1,131,169,903	122	1,142,457,069		11,287,166	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,588	1,131,169,903		1,142,457,069	11,287,166
FINANCIAL PLAN SAVINGS APPROPRIATION		1,131,169,903		1,142,457,069	11,287,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		353,614,746		351,200,326	2,414,420-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		777,255,157		790,956,743	13,701,586
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,131,169,903		1,142,457,069	11,287,166

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,697	71,850,095	1,697	72,653,903	803,808
		SUBTOTAL FOR F/T SALARIED	1,697	71,850,095	1,697	72,653,903	803,808
03 UNSALARIED		031 UNSALARIED		147,333,840		155,427,936	8,094,096
		SUBTOTAL FOR UNSALARIED		147,333,840		155,427,936	8,094,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		2,890,353		2,890,353	
		SUBTOTAL FOR ADD GRS PAY		3,630,353		3,630,353	
		SUBTOTAL FOR BUDGET CODE 1229	1,697	222,814,288	1,697	231,712,192	8,897,904
		TOTAL FOR	1,697	222,814,288	1,697	231,712,192	8,897,904
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,697	222,814,288	1,697	231,712,192	8,897,904

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,697	222,814,288	1,697	231,712,192	8,897,904
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,697	222,814,288	1,697	231,712,192	8,897,904

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,156,695		20,441,799	1,285,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,534,019		21,534,019	
FEDERAL - C.D.					
FEDERAL - OTHER		182,123,574		189,736,374	7,612,800
INTRA-CITY SALES					
TOTAL		222,814,288		231,712,192	8,897,904

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90535	*SUPERVISOR (EXTERMINATORS)	44,592- 44,592	1	44,592	44,592
40510	ACCOUNTANT	59,964- 75,696	3	65,361	196,082
10001	ADMINISTRATIVE ACCOUNTANT	96,491- 96,491	1	96,491	96,491
10031	ADMINISTRATIVE EDUCATION ANALYST	139,050-139,050	1	139,050	139,050
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,429-118,244	3	99,545	298,636
82976	ADMINISTRATIVE PROCUREMENT ANALYST	103,982-103,982	1	103,982	103,982
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	75,591-158,504	4	99,825	399,300
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,805-142,333	15	103,185	1,547,780
10026	ADMINISTRATIVE STAFF ANALYST	158,504-158,504	1	158,504	158,504
10038	ADMINISTRATIVE STOREKEEPER	77,284-101,089	2	89,187	178,373
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	84,118- 91,688	2	87,903	175,806
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 74,336	2	68,992	137,984
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	63,648- 69,655	9	65,891	593,022
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	66,484- 66,791	60	66,515	3,990,887
40526	BOOKKEEPER	46,424- 46,424	2	46,424	92,848
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 55,597	10	43,305	433,050
56057	COMMUNITY ASSOCIATE	41,067- 59,276	5	51,535	257,677
13632	COMPUTER SPECIALIST (SOFTWARE)	98,696- 98,696	1	98,696	98,696
10050	COMPUTER SYSTEMS MANAGER	100,527-100,527	1	100,527	100,527
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,111- 92,269	9	59,427	534,840
1263A	EDUCATION OFFICER (UNION)	82,469- 82,469	1	82,469	82,469
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	188,017-188,017	1	188,017	188,017
90510	EXTERMINATOR	31,674- 41,815	18	38,533	693,587
91212	MOTOR VEHICLE OPERATOR	42,780- 47,142	14	45,214	632,990
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,344- 68,146	4	59,061	236,243
12158	PROCUREMENT ANALYST	37,411- 37,411	1	37,411	37,411
34171	QUALITY ASSURANCE SPECIALIST	46,913- 51,935	4	48,174	192,694
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	40,795- 59,413	9	47,264	425,377
54483	SCHOOL FOOD SERVICE MANAGER	39,505- 57,233	386	50,275	19,406,019
54503	SCHOOL LUNCH AIDE	24,626- 34,716	743	30,651	22,773,466
5450E	SCHOOL LUNCH ASSISTANT	34,602- 42,913	61	39,913	2,434,671
54505	SCHOOL LUNCH ASSISTANT	37,490- 37,822	27	37,553	1,013,920
54513	SCHOOL LUNCH ASSISTANT COOK	34,141- 42,830	51	39,322	2,005,401
54511	SCHOOL LUNCH LOADER AND HANDLER	49,396- 50,245	29	49,578	1,437,770
54504	SENIOR SCHOOL LUNCH AIDE	29,873- 35,943	74	34,659	2,564,796
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	30,988- 39,433	154	36,064	5,553,790
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	90,758- 90,758	1	90,758	90,758
TOTAL FOR OBJECT 001			1,712		69,442,506

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,712	69,442,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-15	-608,433
TOTAL FOR U/A 439	1,697	68,834,073

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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			60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001		
		SUBTOTAL FOR SUPPLYS&MATL			378,001			318,001		60,000-
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			1,202,000			1,262,000		60,000
		SUBTOTAL FOR FXD MIS CHGS			1,202,000			1,262,000		60,000
		SUBTOTAL FOR BUDGET CODE 1226	2		1,805,299	2		1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,471,205			27,364,391		3,893,186
		110 FOOD & FORAGE SUPPLIES			236,750,976			263,637,776		26,886,800
		SUBTOTAL FOR SUPPLYS&MATL			260,222,181			291,002,167		30,779,986
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,840,485			4,840,486		1
		SUBTOTAL FOR PROPTY&EQUIP			4,840,485			4,840,486		1
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			22,575					22,575-
		400 CONTRACTUAL SERVICES-GENERAL			3,530,224			3,530,224		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			106,932			106,932		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,800,151			1,800,151		
		SUBTOTAL FOR OTHR SER&CHR			6,258,898			6,236,323		22,575-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	842,336	3	871,586	29,250
		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	8,295,502	21	8,318,077	22,575
		684 PROF SERV COMPUTER SERVICES	22	4,247,988	22	3,731,340	516,648-
		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	16,290,604	74	15,825,781	464,823-
		SUBTOTAL FOR BUDGET CODE 1229	74	287,612,168	74	317,904,757	30,292,589
BUDGET CODE: 1301 BIC CD							
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,835,809			2,835,809-
		SUBTOTAL FOR PROPTY&EQUIP		2,835,809			2,835,809-
		SUBTOTAL FOR BUDGET CODE 1301		2,835,809			2,835,809-
		TOTAL FOR	76	292,253,276	76	319,710,056	27,456,780
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	292,253,276	76	319,710,056	27,456,780

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,575	292,253,276		319,710,056	27,456,780
FINANCIAL PLAN SAVINGS APPROPRIATION		292,253,276		319,710,056	27,456,780

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,046,504		10,534,273	7,487,769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,030,089		44,191,452	2,161,363
FEDERAL - C.D.		2,835,809			2,835,809-
FEDERAL - OTHER		244,340,874		264,984,331	20,643,457
INTRA-CITY SALES					
TOTAL		292,253,276		319,710,056	27,456,780

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		258,472,718		263,503,869	5,031,151	
	098001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				258,472,718		263,503,869	5,031,151	
SUBTOTAL FOR BUDGET CODE 1047				258,472,718		263,503,869	5,031,151	
BUDGET CODE: 1092 School Safety Fringe								
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		98,718,091		94,297,861	4,420,230-	
	400	CONTRACTUAL SERVICES-GENERAL				10,000,000	10,000,000	
SUBTOTAL FOR OTHR SER&CHR				98,718,091		104,297,861	5,579,770	
SUBTOTAL FOR BUDGET CODE 1092				98,718,091		104,297,861	5,579,770	
TOTAL FOR					357,190,809		367,801,730	10,610,921
TOTAL FOR SCHOOL SAFETY - OTPS					357,190,809		367,801,730	10,610,921

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357,190,809	357,190,809	357,801,730	367,801,730	10,610,921
FINANCIAL PLAN SAVINGS APPROPRIATION		357,190,809		367,801,730	10,610,921

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		346,660,809		357,271,730	10,610,921
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		357,190,809		367,801,730	10,610,921

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		79,613,467		99,282,463	19,668,996
		SUBTOTAL FOR OTHR SER&CHR		79,613,467		99,282,463	19,668,996
		SUBTOTAL FOR BUDGET CODE 1443		79,613,467		99,282,463	19,668,996
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,682,540		13,878,074	6,804,466-
		SUBTOTAL FOR OTHR SER&CHR		20,682,540		13,878,074	6,804,466-
		SUBTOTAL FOR BUDGET CODE 1444		20,682,540		13,878,074	6,804,466-
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		94,176,851		92,746,657	1,430,194-
		SUBTOTAL FOR OTHR SER&CHR		94,176,851		92,746,657	1,430,194-
		SUBTOTAL FOR BUDGET CODE 1446		94,176,851		92,746,657	1,430,194-
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		21,411,765		29,399,251	7,987,486
		SUBTOTAL FOR OTHR SER&CHR		21,411,765		29,399,251	7,987,486
		SUBTOTAL FOR BUDGET CODE 1451		21,411,765		29,399,251	7,987,486
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		215,950,937		215,590,531	360,406-
		SUBTOTAL FOR OTHR SER&CHR		215,950,937		215,590,531	360,406-
		SUBTOTAL FOR BUDGET CODE 1485		215,950,937		215,590,531	360,406-
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		300,000			300,000-
		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		42,205,830		49,134,570		6,928,740
		SUBTOTAL FOR SUPPLYS&MATL		42,918,830		49,547,570		6,628,740
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		289,748		303,357		13,609
		423 HEAT LIGHT & POWER		7,002,618		7,302,618		300,000
		SUBTOTAL FOR OTHR SER&CHR		7,292,366		7,605,975		313,609
		SUBTOTAL FOR BUDGET CODE 1487		50,211,196		57,153,545		6,942,349
		TOTAL FOR		482,046,756		508,050,521		26,003,765
		TOTAL FOR ENERGY AND LEASES - OTPS		482,046,756		508,050,521		26,003,765

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,540,685	482,046,756	215,893,888	508,050,521	26,003,765
FINANCIAL PLAN SAVINGS APPROPRIATION		482,046,756		508,050,521	26,003,765

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		410,101,438		436,105,203	26,003,765
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		482,046,756		508,050,521	26,003,765

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,280,075	54	1,281,115	1-	1,040
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,037,882		2,246,129		208,247
		SUBTOTAL FOR F/T SALARIED	55	3,317,957	54	3,527,244	1-	209,287
03 UNSALARIED		031 UNSALARIED		19,452		19,452		
		SUBTOTAL FOR UNSALARIED		19,452		19,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		100,307		100,307		
		091 PARAPROFESSIONAL PER SESSION		500		500		
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982		
		SUBTOTAL FOR BUDGET CODE 1048	55	3,535,391	54	3,744,678	1-	209,287
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	7,539,745	165	10,498,400	33	2,958,655
		SUBTOTAL FOR F/T SALARIED	132	7,539,745	165	10,498,400	33	2,958,655
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	132	7,654,888	165	10,613,543	33	2,958,655
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	695,221	22	701,485		6,264
		SUBTOTAL FOR F/T SALARIED	22	695,221	22	701,485		6,264
		SUBTOTAL FOR BUDGET CODE 1140	22	695,221	22	701,485		6,264
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,621,713	92	7,090,977		51	4,469,264
		SUBTOTAL FOR F/T SALARIED	41	2,621,713	92	7,090,977		51	4,469,264
03 UNSALARIED		031 UNSALARIED		2,704		2,704			
		SUBTOTAL FOR UNSALARIED		2,704		2,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
		SUBTOTAL FOR ADD GRS PAY		273,161		273,161			
		SUBTOTAL FOR BUDGET CODE 1225	41	2,897,578	92	7,366,842		51	4,469,264
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,898,905	73	4,274,694		4	375,789
		SUBTOTAL FOR F/T SALARIED	69	3,898,905	73	4,274,694		4	375,789
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
		SUBTOTAL FOR UNSALARIED		65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			
		SUBTOTAL FOR BUDGET CODE 1720	69	4,458,311	73	4,834,100		4	375,789
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,305	3	192,589			284
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
		SUBTOTAL FOR F/T SALARIED	5	446,244	5	446,528			284

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2145			5	446,244	5	446,528	284
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	310,728	11	750,110	5 439,382
SUBTOTAL FOR F/T SALARIED			6	310,728	11	750,110	5 439,382
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
SUBTOTAL FOR UNSALARIED				23,400		23,400	
SUBTOTAL FOR BUDGET CODE 4663			6	334,128	11	773,510	5 439,382
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 7100							
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,545,164	68	5,573,286	28,122
SUBTOTAL FOR F/T SALARIED			68	5,545,164	68	5,573,286	28,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			68	5,570,546	68	5,598,668	28,122
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,118	2	232,118	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	234,569	1	234,569	
SUBTOTAL FOR F/T SALARIED			3	466,687	3	466,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		625		625		
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707		
		SUBTOTAL FOR BUDGET CODE 7201	3	468,394	3	468,394		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,867,150	14	1,872,953		5,803
		SUBTOTAL FOR F/T SALARIED	14	1,867,150	14	1,872,953		5,803
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	14	1,869,221	14	1,875,024		5,803
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	10,585,786	81	10,549,434	1	36,352-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,065,125	4	3,065,125		
		SUBTOTAL FOR F/T SALARIED	84	13,650,911	85	13,614,559	1	36,352-
03 UNSALARIED		031 UNSALARIED		167,510		167,510		
		SUBTOTAL FOR UNSALARIED		167,510		167,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859		
		047 OVERTIME		196,918		196,918		
		061 SUPPER MONEY		372		372		
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021		
		SUBTOTAL FOR ADD GRS PAY		267,170		267,170		
		SUBTOTAL FOR BUDGET CODE 7207	84	14,085,591	85	14,049,239	1	36,352-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,081,989	8	1,085,709		3,720
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	234,386	3	234,386		
		SUBTOTAL FOR F/T SALARIED	11	1,316,375	11	1,320,095		3,720
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,899		11,899		
		SUBTOTAL FOR ADD GRS PAY		11,899		11,899		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			11	1,328,274	11	1,331,994	3,720
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,133	8	675,133	
SUBTOTAL FOR F/T SALARIED			8	675,133	8	675,133	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,587		3,795	208
SUBTOTAL FOR OTH SALARIED				3,587		3,795	208
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	681,108	8	681,316	208
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,891,194	27	2,006,057	114,863
SUBTOTAL FOR F/T SALARIED			27	1,891,194	27	2,006,057	114,863
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	1,989,997	27	2,104,860	114,863
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,346,222	43	1,359,429	13,207
SUBTOTAL FOR F/T SALARIED			43	1,346,222	43	1,359,429	13,207
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		45,128		19,315	25,813-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				51,204		25,391		25,813-
SUBTOTAL FOR BUDGET CODE 7215			43	1,397,426	43	1,384,820		12,606-
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	4,372,885	24	4,819,803	5	446,918
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,645,287		1,645,287		
SUBTOTAL FOR F/T SALARIED			19	6,018,172	24	6,465,090	5	446,918
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 7238			19	6,293,172	24	6,740,090	5	446,918
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	1,229,608	3	1,232,068		2,460
SUBTOTAL FOR F/T SALARIED			3	1,229,608	3	1,232,068		2,460
SUBTOTAL FOR BUDGET CODE 7247			3	1,229,608	3	1,232,068		2,460
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,227,490	14	2,230,330		2,840
SUBTOTAL FOR F/T SALARIED			14	2,227,490	14	2,230,330		2,840
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	2,230,712	14	2,233,552		2,840

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7253 Budget and Reporting						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,521,854	28	2,523,335	1,481
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
	SUBTOTAL FOR F/T SALARIED	31	2,710,980	31	2,712,461	1,481
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	3,581,723	31	3,583,204	1,481
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,192,419		1,192,419	
	SUBTOTAL FOR F/T SALARIED		1,192,419		1,192,419	
	SUBTOTAL FOR BUDGET CODE 7255		1,192,419		1,192,419	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,938,620	25	1,945,247	6,627
	SUBTOTAL FOR F/T SALARIED	25	1,938,620	25	1,945,247	6,627
	SUBTOTAL FOR BUDGET CODE 7259	25	1,938,620	25	1,945,247	6,627
BUDGET CODE: 7260 Portfolio Planning						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,505,701	14	1,507,097	1,396
	005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
	SUBTOTAL FOR F/T SALARIED	16	1,637,683	16	1,639,079	1,396
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	1,661,069	16	1,662,465	1,396
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,081,312	31	4,085,101		3,789	
SUBTOTAL FOR F/T SALARIED			31	4,081,312	31	4,085,101		3,789	
02 OTH SALARIED		021 PART-TIME POSITIONS		104,415		110,496		6,081	
SUBTOTAL FOR OTH SALARIED				104,415		110,496		6,081	
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
SUBTOTAL FOR UNSALARIED				24,935		24,935			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY				25,629		25,629			
SUBTOTAL FOR BUDGET CODE 7261			31	4,236,291	31	4,246,161		9,870	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,076,311	5	3,944,918		1,868,607	
SUBTOTAL FOR F/T SALARIED			5	2,076,311	5	3,944,918		1,868,607	
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			5	2,092,146	5	3,960,753		1,868,607	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,744,940	69	7,995,956		251,016	
SUBTOTAL FOR F/T SALARIED			69	7,744,940	69	7,995,956		251,016	
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
SUBTOTAL FOR UNSALARIED				301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 7265			69	8,046,265	69	8,297,281		251,016	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7271 New Schools and Charter Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,767,284	11	5,595,355	3	2,828,071
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	498,769	9	1,071,781	5	573,012
		SUBTOTAL FOR F/T SALARIED	12	3,266,053	20	6,667,136	8	3,401,083
04 ADD GRS PAY 091 PARAPROFESSIONAL PER SESSION								
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 7271	12	3,266,053	20	6,667,136	8	3,401,083
BUDGET CODE: 7272 Office of State Portfolio and Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,505,781		1,506,118		337
		SUBTOTAL FOR F/T SALARIED		1,505,781		1,506,118		337
		SUBTOTAL FOR BUDGET CODE 7272		1,505,781		1,506,118		337
BUDGET CODE: 7281 Office of School Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,492,307	41	2,498,255		5,948
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960		
		SUBTOTAL FOR F/T SALARIED	41	2,924,267	41	2,930,215		5,948
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		091 PARAPROFESSIONAL PER SESSION		18,705		18,705		
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705		
		SUBTOTAL FOR BUDGET CODE 7281	41	2,942,972	41	2,948,920		5,948
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,827		189,616		1,789
		SUBTOTAL FOR F/T SALARIED		187,827		189,616		1,789
		SUBTOTAL FOR BUDGET CODE 7285		187,827		189,616		1,789
BUDGET CODE: 7290 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,601,996	44	3,603,366		1,370
		005 FULL TIME PEDAGOGICAL PRSONNEL		515,052		515,052		
		SUBTOTAL FOR F/T SALARIED	44	4,117,048	44	4,118,418		1,370

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		SUBTOTAL FOR BUDGET CODE 7290	44	4,250,164	44	4,251,534			1,370
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	18,215,190	98	18,173,278	3-		41,912-
		SUBTOTAL FOR F/T SALARIED	101	18,215,190	98	18,173,278	3-		41,912-
02 OTH SALARIED		021 PART-TIME POSITIONS		82,718		84,135			1,417
		SUBTOTAL FOR OTH SALARIED		82,718		84,135			1,417
03 UNSALARIED		031 UNSALARIED		27,758		27,758			
		SUBTOTAL FOR UNSALARIED		27,758		27,758			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7301	101	18,325,666	98	18,285,171	3-		40,495-
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,639,495		1,639,495			
		SUBTOTAL FOR F/T SALARIED		1,639,495		1,639,495			
		SUBTOTAL FOR BUDGET CODE 7302		1,639,495		1,639,495			
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,826,960	22	6,364,434			537,474
		SUBTOTAL FOR F/T SALARIED	22	5,826,960	22	6,364,434			537,474
		SUBTOTAL FOR BUDGET CODE 7303	22	5,826,960	22	6,364,434			537,474
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	723,611	10	723,611			
		SUBTOTAL FOR F/T SALARIED	10	723,611	10	723,611			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		16,870		17,853		983
		SUBTOTAL FOR OTH SALARIED		16,870		17,853		983
		SUBTOTAL FOR BUDGET CODE 7305	10	740,481	10	741,464		983
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,113,596	46	4,231,723		118,127
		005 FULL TIME PEDAGOGICAL PRSONNEL				307,996		307,996
		SUBTOTAL FOR F/T SALARIED	46	4,113,596	46	4,539,719		426,123
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	46	4,196,916	46	4,772,763		575,847
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,670,530	60	3,674,357		3,827
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,568,779	7	1,044,138		524,641-
		SUBTOTAL FOR F/T SALARIED	67	5,239,309	67	4,718,495		520,814-
		SUBTOTAL FOR BUDGET CODE 7339	67	5,239,309	67	4,718,495		520,814-
BUDGET CODE: 7413 Financial Systems and Business Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	5,481,613	31	7,444,515	22	1,962,902
		SUBTOTAL FOR F/T SALARIED	9	5,481,613	31	7,444,515	22	1,962,902
04 ADD GRS PAY		047 OVERTIME		2,192		2,192		
		061 SUPPER MONEY		290		290		
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7413			9	5,484,095	31	7,446,997	22	1,962,902
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095		
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10			
SUBTOTAL FOR F/T SALARIED			15	310,095	15	310,095		
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	310,895		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,969,904		1,971,955		2,051
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556		
SUBTOTAL FOR F/T SALARIED				2,108,460		2,110,511		2,051
SUBTOTAL FOR BUDGET CODE 7433				2,108,460		2,110,511		2,051
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,801,503	42	3,103,932	7	302,429
SUBTOTAL FOR F/T SALARIED			35	2,801,503	42	3,103,932	7	302,429
03 UNSALARIED		031 UNSALARIED		32,731		32,731		
SUBTOTAL FOR UNSALARIED				32,731		32,731		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		14,854		14,854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		38,962		38,962		
SUBTOTAL FOR ADD GRS PAY				68,020		68,020		
SUBTOTAL FOR BUDGET CODE 7435			35	2,902,254	42	3,204,683	7	302,429
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,148,304	151	14,252,933		104,629

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			151	14,148,304	151	14,252,933			104,629
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			
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,407					6,407-
		061 SUPPER MONEY		325		325			
SUBTOTAL FOR ADD GRS PAY				424,706		418,299			6,407-
SUBTOTAL FOR BUDGET CODE 7701			151	14,573,010	151	14,671,232			98,222
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,025,455	86	6,047,232			21,777
SUBTOTAL FOR F/T SALARIED			86	6,025,455	86	6,047,232			21,777
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
SUBTOTAL FOR UNSALARIED				95,309		95,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		3,948		3,948			
		047 OVERTIME		653,042		653,042			
		061 SUPPER MONEY		76		76			
SUBTOTAL FOR ADD GRS PAY				657,268		657,268			
SUBTOTAL FOR BUDGET CODE 7715			86	6,778,032	86	6,799,809			21,777
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	328	29,043,778	369	34,463,615	41		5,419,837
SUBTOTAL FOR F/T SALARIED			328	29,043,778	369	34,463,615	41		5,419,837
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738			
SUBTOTAL FOR OTH SALARIED				85,738		85,738			
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			328	29,393,134	369	34,812,971	41	5,419,837
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	6,674,415	94	6,763,906		89,491
SUBTOTAL FOR F/T SALARIED			94	6,674,415	94	6,763,906		89,491
03 UNSALARIED		031 UNSALARIED		159,364		159,487		123
SUBTOTAL FOR UNSALARIED				159,364		159,487		123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				52,735		52,735		
SUBTOTAL FOR BUDGET CODE 7731			94	6,886,514	94	6,976,128		89,614
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,541,878	2	1,549,984		8,106
SUBTOTAL FOR F/T SALARIED			2	1,541,878	2	1,549,984		8,106
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	1,555,316	2	1,563,422		8,106
BUDGET CODE: 7901 City Council Member Items								
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-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7901		1	100,000			1- 100,000-
TOTAL FOR		1,866	198,292,662	2,038	221,215,020	172 22,922,358
TOTAL FOR CENTRAL ADMINISTRATION - PS		1,866	198,292,662	2,038	221,215,020	172 22,922,358

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,866	198,292,662	2,038	221,215,020	22,922,358
FINANCIAL PLAN SAVINGS APPROPRIATION	1,866	198,292,662	2,038	221,215,020	22,922,358

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,543,656		195,466,014	22,922,358
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		198,292,662		221,215,020	22,922,358

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	212,561-212,561	1	212,561	212,561
13693	*CERTIFIED APPLICATIONS DEVELOPER	113,058-113,058	1	113,058	113,058
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	105,895-125,409	3	113,717	341,152
40510	ACCOUNTANT	46,747- 84,326	33	61,074	2,015,450
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,701- 91,648	5	70,625	353,127
10001	ADMINISTRATIVE ACCOUNTANT	71,764-162,209	10	110,796	1,107,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	75,000-129,876	3	100,678	302,034
10031	ADMINISTRATIVE EDUCATION ANALYST	57,433-200,542	153	116,742	17,861,530
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-137,641	62	95,347	5,911,499
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-191,377	88	121,006	10,648,515
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	65,140-134,206	102	90,601	9,241,300
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	77,284-119,822	10	101,021	1,010,206
10025	ADMINISTRATIVE MANAGER	95,194-128,432	12	107,235	1,286,825
82976	ADMINISTRATIVE PROCUREMENT ANALYST	60,724-145,228	32	88,833	2,842,651
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	144,528-144,528	1	144,528	144,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	60,724-154,000	15	97,529	1,462,939
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	65,140-173,040	12	95,892	1,150,705
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,927-164,800	4	139,256	557,025
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	71,764-122,637	3	99,762	299,287
10037	ADMINISTRATIVE SPACE ANALYST	77,284- 77,284	1	77,284	77,284
10026	ADMINISTRATIVE STAFF ANALYST	68,673-207,563	79	113,207	8,943,329
B0087	AGENCY ATTORNEY (DOE)	74,912-125,627	63	91,870	5,787,779
A0086	AGENCY ATTORNEY INTERNE (DOE)	68,097- 68,097	1	68,097	68,097
21215	ARCHITECT	81,623-112,579	4	96,289	385,157
21210	ASSISTANT ARCHITECT	79,472- 79,472	1	79,472	79,472
95055	ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	133,900-133,900	1	133,900	133,900
12629	ASSOCIATE EDUCATION ANALYST	71,895- 98,312	6	83,862	503,171
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	77,284-106,781	31	87,390	2,709,096
71141	ASSOCIATE FINGERPRINT TECHNICIAN	37,131- 47,585	7	41,616	291,314
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	92,968- 92,968	1	92,968	92,968
22427	ASSOCIATE PROJECT MANAGER	81,864- 81,864	1	81,864	81,864
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	71,654- 71,654	1	71,654	71,654
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 73,039	4	67,573	270,292
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	74,959- 74,959	1	74,959	74,959
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	55,345- 63,669	15	60,328	904,923
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	50,760- 81,410	45	60,086	2,703,876
12627	ASSOCIATE STAFF ANALYST	76,325- 83,925	3	81,392	244,175
B0085	ATTORNEY AT LAW (DOE)	103,468-103,468	1	103,468	103,468
40526	BOOKKEEPER	35,711- 61,661	45	46,107	2,074,836
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,802-110,574	2	104,188	208,376
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,289-133,193	48	104,554	5,018,573

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13642	CERTIFIED IT ADMINISTRATOR (WAN)	99,910-103,657	2	101,784	203,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,747-121,407	13	101,593	1,320,707
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	142,510-142,510	1	142,510	142,510
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	180,000-180,000	1	180,000	180,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	211,979-211,979	1	211,979	211,979
21744	CITY RESEARCH SCIENTIST	114,417-114,417	1	114,417	114,417
10250	CLERICAL AIDE	31,563- 38,182	4	34,641	138,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,093- 58,725	123	46,570	5,728,065
56057	COMMUNITY ASSOCIATE	35,592- 56,650	20	44,758	895,163
56058	COMMUNITY COORDINATOR	50,231- 77,976	81	60,447	4,896,216
13620	COMPUTER AIDE-NON-SPVR	43,905- 53,930	3	47,824	143,473
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 97,158	26	65,363	1,699,443
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-101,586	21	80,034	1,680,720
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,403- 85,409	13	61,457	798,938
13651	COMPUTER PROGRAMMER ANALYST	54,846- 62,744	5	57,575	287,874
13615	COMPUTER SERVICE TECHNICIAN	43,967- 61,334	25	50,264	1,256,600
13622	COMPUTER SPECIALIST (OPERATIONS)	74,624-100,940	9	87,369	786,317
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287-127,543	118	102,412	12,084,649
10050	COMPUTER SYSTEMS MANAGER	71,764-197,035	55	131,025	7,206,395
31143	CONFIDENTIAL INVESTIGATOR	46,672- 81,462	22	66,083	1,453,819
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	60,000-106,593	30	78,297	2,348,916
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	55,203- 80,340	7	67,625	473,377
34202	CONSTRUCTION PROJECT MANAGER	81,682- 81,682	1	81,682	81,682
30138	COUNSEL TO THE CHANCELLOR	200,850-200,850	1	200,850	200,850
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 89,844	152	52,500	7,980,055
40871	DEPUTY AUDITOR GENERAL (DOE)	153,717-171,295	2	162,506	325,012
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	197,425-197,425	1	197,425	197,425
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	184,473-184,473	1	184,473	184,473
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	131,129-131,129	1	131,129	131,129
31144	DEPUTY INSPECTOR GENERAL	122,800-122,800	1	122,800	122,800
40542	DIRECTOR OF AUDIT AND INVESTIGATION	152,361-152,361	1	152,361	152,361
55081	DIRECTOR OF EQUAL OPPORTUNITY	145,559-145,559	1	145,559	145,559
1262C	EDUCATION ANALYST (UNION)	62,835- 81,649	5	73,390	366,952
12750	EDUCATION ANALYST TRAINEE	39,400- 47,376	18	43,019	774,335
12633	EDUCATION OFFICER	56,868- 75,076	6	66,986	401,914
1263A	EDUCATION OFFICER (UNION)	62,835-106,448	45	79,835	3,592,597
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	92,700-211,979	25	164,274	4,106,850
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	48,631- 77,284	17	64,544	1,097,244
95005	EXECUTIVE AGENCY COUNSEL	82,805-210,244	32	130,244	4,167,816
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	204,970-204,970	1	204,970	204,970
10069	HEALTH SERVICES MANAGER	71,764-141,207	9	83,844	754,595

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,288- 80,801	20	57,981	1,159,618
06794	INVESTMENT TRUSTEE - DEFERRED COMPENSATION	1- 1	1	1	1
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	41,024- 41,024	1	41,024	41,024
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	43,409- 48,366	2	45,888	91,775
40502	MANAGEMENT AUDITOR	52,143- 84,104	13	63,161	821,098
40501	MANAGEMENT AUDITOR TRAINEE	42,289- 48,631	6	45,460	272,760
90622	MEDIA SERVICES TECHNICIAN	56,237- 56,237	1	56,237	56,237
91212	MOTOR VEHICLE OPERATOR	42,780- 42,780	1	42,780	42,780
11702	OFFICE MACHINE AIDE	40,319- 50,806	6	43,608	261,647
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 81,602	91	60,282	5,485,618
12158	PROCUREMENT ANALYST	43,022- 89,459	54	58,522	3,160,206
60215	PUBLIC RECORDS AIDE	38,537- 48,804	3	44,928	134,783
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	46,458- 51,413	2	48,936	97,871
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	47,396- 47,396	1	47,396	47,396
60910	RESEARCH ASSISTANT	48,631- 58,931	5	54,646	273,230
54503	SCHOOL LUNCH AIDE	33,257- 33,257	1	33,257	33,257
54505	SCHOOL LUNCH ASSISTANT	37,512- 37,512	1	37,512	37,512
56061	SCHOOL-NEIGHBORHOOD WORKER	39,484- 39,484	1	39,484	39,484
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 58,787	13	46,022	598,289
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	53,538- 53,538	1	53,538	53,538
95051	SECRETARY TO THE CHANCELLOR (DOE)	68,593- 68,593	1	68,593	68,593
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	70,000- 91,174	2	80,587	161,174
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	65,327- 96,903	2	81,115	162,230
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	84,644- 84,644	1	84,644	84,644
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	49,118- 49,118	1	49,118	49,118
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,061- 44,502	3	44,355	133,065
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	77,284-193,134	10	115,122	1,151,218
40610	STATISTICIAN	59,062- 59,062	1	59,062	59,062
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	56,650- 56,650	1	56,650	56,650
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	64,992-108,742	2	86,867	173,734
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 80,899	9	71,266	641,391
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,086- 54,901	5	41,982	209,911
12202	SUPERVISOR OF STOCK WORKERS	47,205- 67,943	2	57,574	115,148
82984	TELECOMMUNICATION MANAGER	95,041-133,920	3	111,654	334,961
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,806- 99,209	5	81,943	409,717
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,066- 85,738	10	76,972	769,723
TOTAL FOR OBJECT 001			2,095		174,057,391
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	25,340- 25,340	1	25,340	25,340
SUYWQ	ASSISTANT SUPERINTENDENT	124,688-205,637	21	161,815	3,398,123
SUYAQ	CHANCELLOR	234,569-234,569	1	234,569	234,569
SUYDQ	COMMUNITY SUPERTINDENT	163,965-198,243	4	186,407	745,627
SUYBQ	DEPUTY CHANCELLOR	225,948-225,948	1	225,948	225,948
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	210,071-210,071	1	210,071	210,071
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	95,576-146,965	36	123,266	4,437,579
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	197,229-197,229	1	197,229	197,229
SUPAQ	PRINCIPAL ASSIGNED	160,298-160,298	1	160,298	160,298
SSASQ	SUPERVISOR ASSIGNED	125,699-125,699	1	125,699	125,699
TRTAQ	TEACHER ASSIGNED A	82,434-108,811	8	87,697	701,572
TOTAL FOR OBJECT 005			76		10,462,055

POSITION SCHEDULE FOR U/A 453	2,171	184,519,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-133	-11,304,047
TOTAL FOR U/A 453	2,038	173,215,399

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,974		110,974	
		SUBTOTAL FOR SUPPLYS&MATL		110,974		110,974	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,950		50,950	
		SUBTOTAL FOR PROPTY&EQUIP		50,950		50,950	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		30,680			30,680-
		400 CONTRACTUAL SERVICES-GENERAL		31,468		31,468	
		402 TELEPHONE & OTHER COMMUNICATNS		21,465		21,465	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		89,613		58,933	30,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	347	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	238,848	11	238,848	
		686 PROF SERV OTHER	1	310,176	1	310,176	
		689 PROF SERV CURRIC & PROF DEVEL		117,272		117,272	
		SUBTOTAL FOR CNTRCTL SVCS	18	818,683	18	819,030	347
		SUBTOTAL FOR BUDGET CODE 1048	18	1,070,220	18	1,039,887	30,333-
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		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,000		190,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						190,000		190,000	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,250				1,250-
SUBTOTAL FOR FXD MIS CHGS						1,250			1,250-
SUBTOTAL FOR BUDGET CODE 1140						241,250		190,000	51,250-
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		551,493		
SUBTOTAL FOR OTHR SER&CHR						981,493		981,493	
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	1,016,348	
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									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067		
SUBTOTAL FOR SUPPLYS&MATL						50,067		50,067	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		110,032		110,032		
SUBTOTAL FOR PROPTY&EQUIP						110,032		110,032	
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532		
SUBTOTAL FOR OTHR SER&CHR						101,532		101,532	
60 CNTRCTL SVCS			683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500		
SUBTOTAL FOR CNTRCTL SVCS					1	3,500	1	3,500	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			1	265,131	1	265,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671	
SUBTOTAL FOR SUPPLYS&MATL				4,671		4,671	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,133			3,133-
SUBTOTAL FOR PROPTY&EQUIP				3,133			3,133-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,517		10,650	3,133
		402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,510		5,510	
SUBTOTAL FOR OTHR SER&CHR				15,945		19,078	3,133
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250		250	
		686 PROF SERV OTHER		38,972		26,612	12,360-
		689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600	
SUBTOTAL FOR CNTRCTL SVCS				43,822		31,462	12,360-
SUBTOTAL FOR BUDGET CODE 7201				67,571		55,211	12,360-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,207		30,207	
SUBTOTAL FOR SUPPLYS&MATL				30,207		30,207	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933	
SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		147,842			147,842-
	858001	40X CONTRACTUAL SERVICES-GENERAL		36,306			36,306-
		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		27,380	
SUBTOTAL FOR OTHR SER&CHR				2,497,956		2,313,808	184,148-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		200		200	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		1,594		1,594		
			622 TEMPORARY SERVICES	1	1,612,594	1	12,594		1,600,000-
			686 PROF SERV OTHER	6	27,105	6	27,105		
			SUBTOTAL FOR CNTRCTL SVCS	7	1,643,493	7	43,493		1,600,000-
			SUBTOTAL FOR BUDGET CODE 7205	7	4,177,589	7	2,393,441		1,784,148-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		415,813		420,813		5,000
			199 DATA PROCESSING SUPPLIES		15,800		15,800		
			SUBTOTAL FOR SUPPLYS&MATL		431,613		436,613		5,000
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,797		40,797		
			SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797		
40			OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL		63,592				63,592-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
			402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964		
			451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436		
			SUBTOTAL FOR OTHR SER&CHR		901,074		837,482		63,592-
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	267,679	1	267,679		
			SUBTOTAL FOR CNTRCTL SVCS	27	5,529,359	27	5,529,359		
			SUBTOTAL FOR BUDGET CODE 7207	27	6,902,843	27	6,844,251		58,592-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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										
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		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		446,774		437,366		9,408-
			SUBTOTAL FOR SUPPLYS&MATL		446,774		437,366		9,408-
30	PROPTY&EQUIP		337 BOOKS-OTHER		5,900		5,900		
			SUBTOTAL FOR PROPTY&EQUIP		5,900		5,900		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		79,591				79,591-
		400	CONTRACTUAL SERVICES-GENERAL		94,758		105,718		10,960
		402	TELEPHONE & OTHER COMMUNICATNS		21,000		21,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		94,721		94,721		
			SUBTOTAL FOR OTHR SER&CHR		295,070		226,439		68,631-
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	1,064,181	12	986,142		78,039-
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		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHER 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		
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		22,209		
		SUBTOTAL FOR OTHER SER&CHR			168,767		168,767		
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	844,940		
BUDGET CODE: 7240 Urban Advantage									
60		CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591		
		SUBTOTAL FOR CNTRCTL SVCS			2,879,591		2,879,591		
		SUBTOTAL FOR BUDGET CODE 7240			2,879,591		2,879,591		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	OTHR 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			13,000		
	SUBTOTAL FOR OTHR SER&CHR				56,351			56,351		
	SUBTOTAL FOR BUDGET CODE 7247				68,351			68,351		
BUDGET CODE: 7251 OSEPO										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		508,481			508,481		
	SUBTOTAL FOR SUPPLYS&MATL				508,481			508,481		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		188,281			188,281		
	SUBTOTAL FOR PROPTY&EQUIP				188,281			188,281		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		224,752			224,752		
		402	TELEPHONE & OTHER COMMUNICATNS		72,401			72,401		
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,434			17,434		
	SUBTOTAL FOR OTHR SER&CHR				314,587			314,587		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		151,489			151,489		
		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	10,914,972	12		10,914,972		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		834					834-
	SUBTOTAL FOR FXD MIS CHGS				834					834-
	SUBTOTAL FOR BUDGET CODE 7251				12	11,927,155	12	11,926,321		834-
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,782			4,782		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		3,840		3,840			
		602 TELECOMMUNICATIONS MAINT		1		1,009,816			1,009,815
		612 OFFICE EQUIPMENT MAINTENANCE		274		274			
		613 DATA PROCESSING EQUIPMENT		18,000		18,000			
		622 TEMPORARY SERVICES	1	4,701	1	36,072			31,371
		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	37,076	3	1,078,262		1,041,186
SUBTOTAL FOR BUDGET CODE 7253				3	80,567	3	1,121,753		1,041,186
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			

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871			
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449			
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663			
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363			
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			
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658			
		SUBTOTAL FOR OTHR SER&CHR		256,651		256,651			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		614		614			
		615 PRINTING CONTRACTS		9,935		9,935			
		622 TEMPORARY SERVICES		5,067		5,067			
		684 PROF SERV COMPUTER SERVICES		42,083		42,083			
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554			
		686 PROF SERV OTHER		170,386		170,386			
		689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121			
		SUBTOTAL FOR CNTRCTL SVCS		607,760		607,760			
		SUBTOTAL FOR BUDGET CODE 7260		1,101,216		1,101,216			
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210			
		SUBTOTAL FOR SUPPLYS&MATL		16,210		16,210			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000			

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		45,000		45,000		
60			CNTRCTL SVCS						
			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		
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,610				2,610-
			SUBTOTAL FOR FXD MIS CHGS		2,610				2,610-
			SUBTOTAL FOR BUDGET CODE 7261	3	1,601,335	3	1,598,725		2,610-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092		
			SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,115		68,115		
			338 LIBRARY BOOKS		2,860		2,860		
			SUBTOTAL FOR PROPTY&EQUIP		70,975		70,975		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		26,670		26,670		
			402 TELEPHONE & OTHER COMMUNICATNS		19,369		19,369		
			451 NON OVERNIGHT TRVL EXP-GENERAL		447		447		
			SUBTOTAL FOR OTHR SER&CHR		46,486		46,486		
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467		
			622 TEMPORARY SERVICES	1	16,234	1	16,234		
			624 CLEANING SERVICES		150		150		
			SUBTOTAL FOR CNTRCTL SVCS	1	19,851	1	19,851		
			SUBTOTAL FOR BUDGET CODE 7263	1	146,404	1	146,404		
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861	
		SUBTOTAL FOR OTHR SER&CHR		22,685		22,685	
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	
		SUBTOTAL FOR BUDGET CODE 7265	1	1,855,620	1	1,855,620	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,222		642,748	420,526
		SUBTOTAL FOR SUPPLYS&MATL		222,222		642,748	420,526
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,146		43,914	3,768
		SUBTOTAL FOR PROPTY&EQUIP		40,146		43,914	3,768
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,704		10,884	3,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		17,704		25,884	8,180
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		944		1,404	460
		686 PROF SERV OTHER		102,647		165,000	62,353
		689 PROF SERV CURRIC & PROF DEVEL		432,338		504,526	72,188
		SUBTOTAL FOR CNTRCTL SVCS		535,929		670,930	135,001
		SUBTOTAL FOR BUDGET CODE 7271		816,001		1,383,476	567,475
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	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		78,000		
SUBTOTAL FOR OTHR SER&CHR						142,000		142,000	
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		958,360	
BUDGET CODE: 7281 Office of School Health									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,093,589		759,720		333,869-
			107 MEDICAL,SURGICAL & LAB SUPPLY		143,934				143,934-
SUBTOTAL FOR SUPPLYS&MATL						1,237,523		759,720	477,803-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		775,098				775,098-
			315 OFFICE EQUIPMENT		73,500		77,175		3,675
SUBTOTAL FOR PROPTY&EQUIP						848,598		77,175	771,423-
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		94,232				94,232-
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
			402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,367		16,367		
SUBTOTAL FOR OTHR SER&CHR						142,799		48,567	94,232-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	48	5,611,637	48	4,903,467		708,170-
			612 OFFICE EQUIPMENT MAINTENANCE		700		700		
			613 DATA PROCESSING EQUIPMENT		561,265		561,265		
			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	431,795	6	1,005,448		573,653
SUBTOTAL FOR CNTRCTL SVCS					55	6,663,483	55	6,528,966	134,517-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7281			55	8,892,403	55	7,414,428	1,477,975-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		640,973		140,973	500,000-
SUBTOTAL FOR PROPTY&EQUIP				640,973		140,973	500,000-
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				647,865		147,865	500,000-
BUDGET CODE: 7290 Office of Community Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,226		50,226	
SUBTOTAL FOR SUPPLYS&MATL				50,226		50,226	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600	
SUBTOTAL FOR PROPTY&EQUIP				12,600		12,600	
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		654,000			654,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				659,000		5,000	654,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,772,000		1,772,000	
		613 DATA PROCESSING EQUIPMENT		2,658,000		2,658,000	
		686 PROF SERV OTHER		439,172		2,445,234	2,006,062
SUBTOTAL FOR CNTRCTL SVCS				4,869,172		6,875,234	2,006,062
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,485			1,485-
SUBTOTAL FOR FXD MIS CHGS				1,485			1,485-
SUBTOTAL FOR BUDGET CODE 7290				5,592,483		6,943,060	1,350,577
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,678		12,078	107,600-
SUBTOTAL FOR SUPPLYS&MATL				119,678		12,078	107,600-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		147,500		147,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		78,122		78,122		
			SUBTOTAL FOR OTHR SER&CHR		225,622		225,622		
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	113,725	1	211,325		97,600
			624 CLEANING SERVICES	1	16,361	1	16,361		
			684 PROF SERV COMPUTER SERVICES		44,000		44,000		
			686 PROF SERV OTHER	1	217,585	1	130,474		87,111-
			SUBTOTAL FOR CNTRCTL SVCS	4	452,013	4	462,502		10,489
70	FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217		
			856001 79D TRAINING CITY EMPLOYEES		47,038				47,038-
			SUBTOTAL FOR FXD MIS CHGS		54,255		7,217		47,038-
			SUBTOTAL FOR BUDGET CODE 7301	4	851,568	4	707,419		144,149-
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		502,979		102,979		400,000-
			SUBTOTAL FOR SUPPLYS&MATL		502,979		102,979		400,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,581		1,001,821		851,240
			SUBTOTAL FOR PROPTY&EQUIP		150,581		1,001,821		851,240
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			400 CONTRACTUAL SERVICES-GENERAL		671		671		

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,965		24,965		20,000
			SUBTOTAL FOR OTHR SER&CHR		58,642		48,642		10,000-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,126		268		858-
			684 PROF SERV COMPUTER SERVICES		1,812,360				1,812,360-
			686 PROF SERV OTHER		2,276,175		186,175		2,090,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,089,661		186,443		3,903,218-
			SUBTOTAL FOR BUDGET CODE 7303		4,801,863		1,339,885		3,461,978-
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		
			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		
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		125				125-
			SUBTOTAL FOR BUDGET CODE 7305		26,519		26,394		125-
BUDGET CODE: 7315 RECRUITMENT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,325		1,056,325		1,030,000
			SUBTOTAL FOR SUPPLYS&MATL		26,325		1,056,325		1,030,000
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		349,945		259,945		90,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
			414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000			2,000	35,000-
		SUBTOTAL FOR OTHR SER&CHR		414,564			289,564	125,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000	
		613 DATA PROCESSING EQUIPMENT		10,000			1,000,000	990,000
		615 PRINTING CONTRACTS		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		730,000			630,000	100,000-
		684 PROF SERV COMPUTER SERVICES		4,215,000			5,000,000	785,000
		685 PROF SERV DIRECT EDUC SERV		280,151			280,151	
		686 PROF SERV OTHER		848,711			539,855	308,856-
		SUBTOTAL FOR CNTRCTL SVCS		6,103,862			7,460,006	1,356,144
		SUBTOTAL FOR BUDGET CODE 7315		6,546,086			8,807,230	2,261,144
BUDGET CODE: 7339 Div of Support Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,677			557,237	396,560
		SUBTOTAL FOR SUPPLYS&MATL		160,677			557,237	396,560
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		184,709			310,995	126,286
		SUBTOTAL FOR PROPTY&EQUIP		184,709			310,995	126,286
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,000			285,200	157,200
		402 TELEPHONE & OTHER COMMUNICATNS		15,000			15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000			96,000	
		SUBTOTAL FOR OTHR SER&CHR		239,000			396,200	157,200
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		150,000			150,000	
		686 PROF SERV OTHER		21,767			907	20,860-
		689 PROF SERV CURRIC & PROF DEVEL	10	2,308,417	10		866,123	1,442,294-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,480,184	10		1,017,030	1,463,154-
		SUBTOTAL FOR BUDGET CODE 7339	10	3,064,570	10		2,281,462	783,108-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7413 Financial Systems and Business Ops								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		568,890		568,890	
	SUBTOTAL FOR SUPPLYS&MATL				568,890		568,890	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,565		865,565	819,000
	SUBTOTAL FOR PROPTY&EQUIP				46,565		865,565	819,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		402	TELEPHONE & OTHER COMMUNICATNS		36,600		36,600	
		451	NON OVERNIGHT TRVL EXP-GENERAL		364		364	
	SUBTOTAL FOR OTHR SER&CHR				366,964		366,964	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				819,000	819,000
		622	TEMPORARY SERVICES		849,665		699,665	150,000-
		684	PROF SERV COMPUTER SERVICES	7	1,833,372	7	1,833,372	
		686	PROF SERV OTHER		187,159		282,159	95,000
	SUBTOTAL FOR CNTRCTL SVCS			7	2,870,196	7	3,634,196	764,000
	SUBTOTAL FOR BUDGET CODE 7413			7	3,852,615	7	5,435,615	1,583,000
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	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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 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	
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 452,929		36,641	416,288-
	400		CONTRACTUAL SERVICES-GENERAL 15,000		15,000	
	402		TELEPHONE & OTHER COMMUNICATNS 23,210		23,210	
	451		NON OVERNIGHT TRVL EXP-GENERAL 14,147		14,147	
SUBTOTAL FOR OTHR SER&CHR			505,286		88,998	416,288-
60	CNTRCTL SVCS 612		OFFICE EQUIPMENT MAINTENANCE 4,858		4,858	
	613		DATA PROCESSING EQUIPMENT 25,000		25,000	
	615		PRINTING CONTRACTS 20,000		40,000	20,000
	622		TEMPORARY SERVICES 56,391	1	56,391	
	686		PROF SERV OTHER 300,000		200,000	100,000-
	689		PROF SERV CURRIC & PROF DEVEL 177,502	2	177,502	
SUBTOTAL FOR CNTRCTL SVCS		3	583,751	3	503,751	80,000-
70	FXD MIS CHGS 856001 79D		TRAINING CITY EMPLOYEES 2,175			2,175-
SUBTOTAL FOR FXD MIS CHGS			2,175			2,175-
SUBTOTAL FOR BUDGET CODE 7435		3	1,091,212	3	592,749	498,463-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987			
		615 PRINTING CONTRACTS	1	527	1	527			
		622 TEMPORARY SERVICES	1	19,600	1	5,600			14,000-
		684 PROF SERV COMPUTER SERVICES		19,328		19,328			
		SUBTOTAL FOR CNTRCTL SVCS	3	42,442	3	28,442			14,000-
		SUBTOTAL FOR BUDGET CODE 7701	3	306,293	3	292,293			14,000-
BUDGET CODE: 7719 DIIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,519,344		8,143,259			1,376,085-
		199 DATA PROCESSING SUPPLIES		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,019,344		8,643,259			1,376,085-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,316,596		1,466,596			3,850,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,316,596		1,466,596			3,850,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		73,098					73,098-
		032001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,064,500					1,064,500-
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		13,452,668		13,019,479			433,189-
		400 CONTRACTUAL SERVICES-GENERAL		403,752		499,477			95,725
		402 TELEPHONE & OTHER COMMUNICATNS		2,804,291		2,804,291			
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475			
		SUBTOTAL FOR OTHR SER&CHR		17,832,784		16,357,722			1,475,062-

EXECUTIVE BUDGET - FY18
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245		
			613 DATA PROCESSING EQUIPMENT	17	9,931,752	17	10,990,589		1,058,837
			615 PRINTING CONTRACTS		3,575		3,575		
			622 TEMPORARY SERVICES	1	68,385	1	68,385		
			676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
			684 PROF SERV COMPUTER SERVICES	16	24,181,205	15	15,046,982	1-	9,134,223-
			685 PROF SERV DIRECT EDUC SERV		298,491		298,491		
			686 PROF SERV OTHER	13	432,088	13	440,502		8,414
			689 PROF SERV CURRIC & PROF DEVEL		95,750				95,750-
		SUBTOTAL FOR CNTRCTL SVCS		55	37,122,834	54	28,960,112	1-	8,162,722-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		46,125				46,125-
		SUBTOTAL FOR FXD MIS CHGS			46,125				46,125-
		SUBTOTAL FOR BUDGET CODE 7719		55	70,337,683	54	55,427,689	1-	14,909,994-
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	402	TELEPHONE & OTHER COMMUNICATNS		15,767,023		7,982,954		7,784,069-
		451	NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062		
		SUBTOTAL FOR OTHR SER&CHR			15,811,085		8,027,016		7,784,069-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,003,409		2,003,409		
		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			3,297,959		3,297,959		
		SUBTOTAL FOR BUDGET CODE 7720			19,113,535		11,329,466		7,784,069-
BUDGET CODE: 7724 FIXED CHARGES									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,573,294		4,327,150		753,856
		SUBTOTAL FOR OTHR SER&CHR			3,573,294		4,327,150		753,856
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		90,886		90,886		
		SUBTOTAL FOR FXD MIS CHGS			90,886		90,886		

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7724				3,664,180		4,418,036	753,856
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,501,918		1,501,918	
SUBTOTAL FOR SUPPLYS&MATL				1,501,918		1,501,918	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		182,194		174,834	7,360-
SUBTOTAL FOR PROPTY&EQUIP				182,194		174,834	7,360-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		17,783			17,783-
		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				128,827		111,044	17,783-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		339,995		339,504	491-
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
		686 PROF SERV OTHER		628,304		587,087	41,217-
SUBTOTAL FOR CNTRCTL SVCS				1,054,943		1,013,235	41,708-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		15,138			15,138-
SUBTOTAL FOR FXD MIS CHGS				15,138			15,138-
SUBTOTAL FOR BUDGET CODE 7731				2,883,020		2,801,031	81,989-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		3,811,000				3,811,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,811,000				3,811,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,811,000				3,811,000-
60		CNTRCTL SVCS		3,500,000				3,500,000-
		685 PROF SERV DIRECT EDUC SERV		1,105,000				1,105,000-
		689 PROF SERV CURRIC & PROF DEVEL		4,605,000				4,605,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,605,000				4,605,000-
		SUBTOTAL FOR BUDGET CODE 7901		8,416,000				8,416,000-
		TOTAL FOR	298	181,870,701	297	149,337,923	1-	32,532,778-
		TOTAL FOR CENTRAL ADMINISTRATION - OTPS	298	181,870,701	297	149,337,923	1-	32,532,778-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,364,001	181,870,701	13,056,120	149,337,923	32,532,778-
FINANCIAL PLAN SAVINGS		1,800,000		4,486,000-	6,286,000-
APPROPRIATION		183,670,701		144,851,923	38,818,778-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,299,165		72,476,712	38,822,453-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		41,109,678		41,113,353	3,675
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		183,670,701		144,851,923	38,818,778-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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 EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,555,919,289		1,644,947,578	89,028,289
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		696,141,698		744,509,440	48,367,742
		066 UNEMPLOYMENT INSURANCE		11,870,523		7,331,196	4,539,327-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		241,917,229		263,139,125	21,221,896
		081 ANNUITY CONTRIBUTIONS		29,519,663		24,519,721	4,999,942-
		085 AWARDS/EXPENSES-WORKMENS COMP		19,269,781		14,087,958	5,181,823-
		SUBTOTAL FOR FRINGE BENES		2,555,249,486		2,699,146,321	143,896,835
		SUBTOTAL FOR BUDGET CODE 0990		2,555,324,486		2,699,221,321	143,896,835
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		373,751,382		406,179,080	32,427,698
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		148,253,953		141,829,136	6,424,817-
		SUBTOTAL FOR FRINGE BENES		522,005,335		548,008,216	26,002,881
		SUBTOTAL FOR BUDGET CODE 0991		522,005,335		548,008,216	26,002,881
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
		TOTAL FOR		3,083,896,779		3,253,796,495	169,899,716
		TOTAL FOR FRINGE BENEFITS - PS		3,083,896,779		3,253,796,495	169,899,716

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,083,896,779		3,253,796,495	169,899,716
FINANCIAL PLAN SAVINGS APPROPRIATION		3,083,896,779		3,253,796,495	169,899,716

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,114,227,859		2,071,602,724	42,625,135-
OTHER CATEGORICAL		48,526,333		32,601,691	15,924,642-
CAPITAL FUNDS - I.F.A.					
STATE		921,142,587		1,149,005,284	227,862,697
FEDERAL - C.D.					
FEDERAL - OTHER				586,796	586,796
INTRA-CITY SALES					
TOTAL		3,083,896,779		3,253,796,495	169,899,716

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	98,244,929	132	99,714,726	1,469,797
		SUBTOTAL FOR CNTRCTL SVCS	132		132	98,244,929	132	99,714,726	1,469,797
		SUBTOTAL FOR BUDGET CODE 2140	132		132	98,244,929	132	99,714,726	1,469,797
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	456,274,223	179	456,614,640	340,417
			685	PROF SERV DIRECT EDUC SERV	179	284,678,580	179	284,678,580	
		SUBTOTAL FOR CNTRCTL SVCS	358		358	740,952,803	358	741,293,220	340,417
		SUBTOTAL FOR BUDGET CODE 2142	358		358	740,952,803	358	741,293,220	340,417
		TOTAL FOR	490		490	839,197,732	490	841,007,946	1,810,214
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490		490	839,197,732	490	841,007,946	1,810,214

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		839,197,732		841,007,946	1,810,214
FINANCIAL PLAN SAVINGS APPROPRIATION		839,197,732		841,007,946	1,810,214

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,558,229		108,692,621	1,134,392
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		731,321,533		731,997,355	675,822
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		839,197,732		841,007,946	1,810,214

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		58,911,500		59,000,000	88,500
		SUBTOTAL FOR CNTRCTL SVCS		58,911,500		59,000,000	88,500
		SUBTOTAL FOR BUDGET CODE 2123		58,911,500		59,000,000	88,500
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	282,131,866	167	299,241,709	17,109,843
		SUBTOTAL FOR CNTRCTL SVCS	167	283,122,862	167	300,232,705	17,109,843
		SUBTOTAL FOR BUDGET CODE 2125	167	283,122,862	167	300,232,705	17,109,843
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		438,457		464,457	26,000
		670 PMTS CONTRACT/CORPORAT SCHOOL		211,451,846		222,033,846	10,582,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		45,338,010		47,730,010	2,392,000
		SUBTOTAL FOR CNTRCTL SVCS	1	267,228,313	1	280,228,313	13,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	267,228,313	1	280,228,313	13,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		669 TRANSPORTATION OF PUPILS		88,500			88,500-
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966	
		SUBTOTAL FOR CNTRCTL SVCS		12,056,466		11,967,966	88,500-
70 FXD MIS CHGS		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		17,597,957		17,509,457	88,500-
TOTAL FOR			296	677,365,819	296	707,475,662	30,109,843
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	677,365,819	296	707,475,662	30,109,843

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		677,365,819		707,475,662	30,109,843
FINANCIAL PLAN SAVINGS APPROPRIATION		677,365,819		707,475,662	30,109,843

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,447,181		126,447,181	29,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		579,918,638		581,028,481	1,109,843
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		677,365,819		707,475,662	30,109,843

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			
		SUBTOTAL FOR SUPPLYS&MATL			3,402,917	3,402,917	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	2,496,533	2,496,533	
				337 BOOKS-OTHER	13,232,303	13,232,303	
				338 LIBRARY BOOKS	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 PMNTS FASHION INSTITUT TECHNOL	54,820,739	57,058,152	2,237,413
		SUBTOTAL FOR FXD MIS CHGS			54,820,739	57,058,152	2,237,413
		SUBTOTAL FOR BUDGET CODE 2130			54,820,739	57,058,152	2,237,413
BUDGET CODE: 2131 Miscellaneous FIT							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL	747,877		747,877-
		SUBTOTAL FOR FXD MIS CHGS			747,877		747,877-
		SUBTOTAL FOR BUDGET CODE 2131			747,877		747,877-
		TOTAL FOR			76,120,144	77,609,680	1,489,536
		TOTAL FOR NPS & FIT PMTS - OTPS			76,120,144	77,609,680	1,489,536

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,120,144		77,609,680	1,489,536
FINANCIAL PLAN SAVINGS APPROPRIATION		76,120,144		77,609,680	1,489,536

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,774,585		54,011,998	2,237,413
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,597,682		23,597,682	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		747,877			747,877-
TOTAL		76,120,144		77,609,680	1,489,536

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,903,887			2,903,887-
		SUBTOTAL FOR F/T SALARIED		2,903,887			2,903,887-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807			907,807-
		SUBTOTAL FOR ADD GRS PAY		907,807			907,807-
		SUBTOTAL FOR BUDGET CODE 8800		3,811,694			3,811,694-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,694,493	44	700,310	2,994,183-
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500		15,047,503-
		SUBTOTAL FOR F/T SALARIED	544	18,741,996	544	700,310	18,041,686-
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		3,765,816		765,816	
		SUBTOTAL FOR UNSALARIED		4,175,149		1,175,149	3,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	24,601,998	544	3,560,312	21,041,686-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8822					779,255			779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75			797,355-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50			1,203,514-	
SUBTOTAL FOR F/T SALARIED				125	2,000,869	125		2,000,869-	
03 UNSALARIED		031 UNSALARIED		852,250				852,250-	
SUBTOTAL FOR UNSALARIED					852,250			852,250-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481				121,481-	
		047 OVERTIME		200				200-	
		049 BACKPAY - PRIOR YEARS		5,000				5,000-	
		091 PARAPROFESSIONAL PER SESSION		65,933				65,933-	
SUBTOTAL FOR ADD GRS PAY					192,614			192,614-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701				216,701-	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570				2,192,570-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377				291,377-	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017				18,017-	
SUBTOTAL FOR FRINGE BENES					2,718,665			2,718,665-	
SUBTOTAL FOR BUDGET CODE 8830				125	5,764,398	125		5,764,398-	
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408		2,826,408	50-		
SUBTOTAL FOR F/T SALARIED				50	2,826,408		50-		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		435,436				435,436-	
		065 SOCIAL SECURITY CONTRIBUTIONS		108,110				108,110-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		43,250				43,250-	
SUBTOTAL FOR FRINGE BENES					586,796			586,796-	
SUBTOTAL FOR BUDGET CODE 8840				50	3,413,204		50-	586,796-	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,911,375	18	2,924,510		13,135	
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	318,029,362	884	357,808,178		39,778,816	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			902	320,940,737	902	360,732,688	39,791,951
02 OTH SALARIED		021 PART-TIME POSITIONS		1,808		1,913	105
SUBTOTAL FOR OTH SALARIED				1,808		1,913	105
03 UNSALARIED		031 UNSALARIED		44,282,451		42,501,382	1,781,069-
SUBTOTAL FOR UNSALARIED				44,282,451		42,501,382	1,781,069-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754	
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274	
SUBTOTAL FOR ADD GRS PAY				70,835,728		70,835,728	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		137,411,947		137,411,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		47,433,163		48,015,543	582,380
		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				203,523,778		204,106,158	582,380
SUBTOTAL FOR BUDGET CODE 8843			902	639,584,502	902	678,177,869	38,593,367
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
SUBTOTAL FOR F/T SALARIED			36	26,502	36	26,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754	
		049 BACKPAY - PRIOR YEARS		471		471	
SUBTOTAL FOR ADD GRS PAY				7,225		7,225	
SUBTOTAL FOR BUDGET CODE 8844			36	33,727	36	33,727	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3,320	207,111,210	3,320	207,111,210			
03 UNSALARIED		031 UNSALARIED		14,155,101		14,165,752			10,651
SUBTOTAL FOR UNSALARIED				14,155,101		14,165,752			10,651
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	301,515,309	3,320	301,525,960			10,651
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,105,103	75	1,110,317			5,214
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
SUBTOTAL FOR F/T SALARIED			1,188	25,874,359	1,188	25,879,573			5,214
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
SUBTOTAL FOR UNSALARIED				646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
SUBTOTAL FOR ADD GRS PAY				676,302		676,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996		
SUBTOTAL FOR BUDGET CODE 8870			1,188	34,426,431	1,188	34,431,645		5,214
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,884,292	329	4,993,689		2,109,397
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	26,813,721		26,467,028
SUBTOTAL FOR F/T SALARIED			1,066	3,230,985	1,066	31,807,410		28,576,425
03 UNSALARIED		031 UNSALARIED		9,308,777		8,204,643		1,104,134-
		035 CUSTODIAL ALLOWANCES		100,000		3,100,000		3,000,000
SUBTOTAL FOR UNSALARIED				9,408,777		11,304,643		1,895,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		769,739		769,739		
		049 BACKPAY - PRIOR YEARS		13,755		13,755		
		091 PARAPROFESSIONAL PER SESSION		7,416,390		7,226,579		189,811-
SUBTOTAL FOR ADD GRS PAY				8,272,549		8,082,738		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	31,953,866	1,066	62,236,346		30,282,480
TOTAL FOR			7,231	1,045,884,384	7,181	1,083,571,522	50-	37,687,138
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,231	1,045,884,384	7,181	1,083,571,522	50-	37,687,138

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,231	1,045,884,384	7,181	1,083,571,522	37,687,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,231	1,045,884,384	7,181	1,083,571,522	37,687,138

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,520,771		7,442,569	1,921,798
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		285,547,063		325,322,943	39,775,880
FEDERAL - C.D.					
FEDERAL - OTHER		726,836,621		726,832,205	4,416-
INTRA-CITY SALES		8,301,369		4,295,245	4,006,124-
TOTAL		1,045,884,384		1,083,571,522	37,687,138

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	116,228-116,228	1	116,228	116,228
10031	ADMINISTRATIVE EDUCATION ANALYST	71,764-142,341	15	94,663	1,419,946
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-101,994	3	85,768	257,304
10062	ADMINISTRATIVE EDUCATION OFFICER	60,724-133,601	12	96,625	1,159,498
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-122,100	30	87,299	2,618,955
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	66,443- 66,443	1	66,443	66,443
10026	ADMINISTRATIVE STAFF ANALYST	82,805-108,230	3	94,084	282,252
B0087	AGENCY ATTORNEY (DOE)	89,739- 89,739	1	89,739	89,739
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	85,735- 89,749	2	87,742	175,484
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 53,478	15	39,101	586,508
56056	COMMUNITY ASSISTANT	30,198- 39,174	8	33,585	268,676
56057	COMMUNITY ASSOCIATE	35,592- 51,874	36	38,866	1,399,185
56058	COMMUNITY COORDINATOR	50,231- 77,863	33	57,530	1,898,474
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 87,496	6	77,841	467,048
13651	COMPUTER PROGRAMMER ANALYST	54,929- 64,065	2	59,497	118,994
13632	COMPUTER SPECIALIST (SOFTWARE)	92,117- 92,117	1	92,117	92,117
10050	COMPUTER SYSTEMS MANAGER	92,275-104,292	4	98,177	392,707
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 51,537	4	44,080	176,321
12750	EDUCATION ANALYST TRAINEE	42,490- 42,490	1	42,490	42,490
12633	EDUCATION OFFICER	66,670- 91,368	2	79,019	158,038
1263A	EDUCATION OFFICER (UNION)	62,835-111,018	15	71,947	1,079,203
31047	INTERPRETER/TRANSLATOR (DOE)	52,601- 52,601	1	52,601	52,601
91212	MOTOR VEHICLE OPERATOR	37,202- 37,202	1	37,202	37,202
51221	OCCUPATIONAL THERAPIST (DOE)	68,277- 68,664	5	68,432	342,159
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	9	67,803	610,225
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,726	7	55,920	391,440
60910	RESEARCH ASSISTANT	63,990- 63,990	1	63,990	63,990
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,321- 58,936	10	44,686	446,856
12200	STOCK WORKER	41,305- 41,305	1	41,305	41,305
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	34,816- 68,790	285	58,633	16,710,410
TOTAL FOR OBJECT 001			515		31,561,798
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	25,762- 42,707	24	36,952	886,844
AEPOP	ADULT ED-35 H	49,535- 49,535	1	49,535	49,535
AETRR	ADULT EDUCAT TEACH - REG SUB	30,147- 40,196	5	34,648	173,242
AETRQ	ADULT EDUCATION TEACHER	29,544-145,081	134	91,557	12,268,671
AREPP	ANNUAL ED PARA	23,614- 39,291	2,598	33,438	86,871,997
SUAPQ	ASSISTANT PRINCIPAL	105,242-126,061	52	112,338	5,841,551
SSAPQ	ASSISTANT PRINCIPAL	120,887-140,091	11	126,119	1,387,314

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUYWQ	ASSISTANT SUPERINTENDENT	146,028-189,662	3	166,688	500,063
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-145,541	117	117,811	13,783,884
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	120,762-127,141	7	124,065	868,454
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	214	86,764	18,567,477
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	88,144- 92,513	3	90,744	272,232
GCGCR	GUIDANCE COUNSELOR-REG SUB	55,670- 55,670	1	55,670	55,670
LBLAQ	LAB SPECIALIST/ASSISTANT	81,240- 81,240	1	81,240	81,240
SUPLQ	PRINCIPAL	136,933-143,528	8	139,690	1,117,522
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	540	91,244	49,271,717
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	64,429- 64,429	1	64,429	64,429
SYSYQ	SCHOOL SECRETARY	35,877- 70,747	14	51,548	721,666
SYSYR	SCHOOL SECRETARY-REG SUB	39,714- 39,714	1	39,714	39,714
CLSWQ	SCHOOL SOCIAL WORKER	60,949-112,495	70	94,716	6,630,135
ASVAR	TEACH ASST VOCATION - REG SUB	46,485- 48,493	13	47,055	611,714
TRTRQ	TEACHER	51,650-118,104	2,219	85,272	189,217,778
TRTAQ	TEACHER ASSIGNED A	65,282-123,811	88	94,670	8,330,933
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	43	22,500	967,500
TRWXQ	TEACHER ATTENDANCE	76,024- 97,130	3	88,687	266,060
TRTSQ	TEACHER SPECIAL EDUCATION	51,650-109,011	372	73,497	27,340,848
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 59,524	6	55,442	332,650
TRTTQ	TEACHER TRAINER	85,793- 85,793	1	85,793	85,793
TRTRR	TEACHER-REG SUB	51,650-108,811	43	89,769	3,860,067
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	120,887-124,944	2	122,916	245,831
TOTAL FOR OBJECT 005			6,595		430,712,531

POSITION SCHEDULE FOR U/A 481	7,110	462,274,329
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	4,616,242
TOTAL FOR U/A 481	7,181	466,890,571

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			12,688				12,688-
			SUBTOTAL FOR OTHR SER&CHR			12,688				12,688-
			SUBTOTAL FOR BUDGET CODE 8800			12,688				12,688-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,000				24,000-
			SUBTOTAL FOR SUPPLYS&MATL			24,000				24,000-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			29,688				29,688-
			684 PROF SERV COMPUTER SERVICES			29,675			29,800	125
			685 PROF SERV DIRECT EDUC SERV	108		11,612,288	108		99,364,317	87,752,029
			686 PROF SERV OTHER			11,327			170,600	159,273
			689 PROF SERV CURRIC & PROF DEVEL			155,000			10,650,435	10,495,435
			SUBTOTAL FOR CNTRCTL SVCS	108		11,837,978	108		110,215,152	98,377,174
			SUBTOTAL FOR BUDGET CODE 8816	108		11,861,978	108		110,215,152	98,353,174
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			61,345,417			61,228,963	116,454-
			109 FUEL OIL			300			300	
			110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381	
			199 DATA PROCESSING SUPPLIES			12,000,000			1,000,000	11,000,000-
			SUBTOTAL FOR SUPPLYS&MATL			79,641,098			68,524,644	11,116,454-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,042,486			5,042,486	
			337 BOOKS-OTHER			6,842,846			6,842,846	
			338 LIBRARY BOOKS			1,818,924			1,818,924	
			SUBTOTAL FOR PROPTY&EQUIP			13,704,256			13,704,256	
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL			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			2,181,193			2,181,193	
		402	TELEPHONE & OTHER COMMUNICATNS			1,180,026			1,180,026	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		119,742,738		119,742,738		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	842,200	1	600,000		242,200-
		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	9,111,385	1	9,111,385		
		615	PRINTING CONTRACTS	2	311,841	2	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669	TRANSPORTATION OF PUPILS	2	2,006,200	2	6,200		2,000,000-
		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	41,262,998		1,000,000
		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	37,268,854	182	37,268,854		
		695	EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	464	105,263,302	464	104,021,102		1,242,200-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	464	318,351,395	464	305,992,741		12,358,654-
			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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER 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 OTHER SER&CHR			2,612,573		2,612,573		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		435,839		435,839		
			612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
			615 PRINTING CONTRACTS		7,016		7,016		
			622 TEMPORARY SERVICES		1,492,114		1,492,114		
			633 TRANSPORTATION EXPENDITURES		50,194		50,194		
			684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
			685 PROF SERV DIRECT EDUC SERV		714,796		714,796		
			686 PROF SERV OTHER	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS		1	4,476,988	1	4,476,988		
		SUBTOTAL FOR BUDGET CODE 8844		1	11,651,082	1	11,651,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		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		OTHER 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 OTHER 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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			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	46,699,329	250	35,299,508	11,399,821-
			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	60,416,400	272	49,016,579	11,399,821-
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354	
			SUBTOTAL FOR FXD MIS CHGS		9,284,354		9,284,354	
			SUBTOTAL FOR BUDGET CODE 8848	272	76,339,992	272	64,940,171	11,399,821-
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	
				566				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,582,276		4,621,075	961,201-
		110	FOOD & FORAGE SUPPLIES		779,586		779,586	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199	DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
			SUBTOTAL FOR SUPPLYS&MATL		9,307,899		8,346,698	961,201-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		487,411		487,411	
		337	BOOKS-OTHER		209,571		209,571	
		338	LIBRARY BOOKS		268,900		268,900	
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882	
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
	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		110,460			110,460-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		11,987,196		1,275,256	10,711,940-
	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		14,234,979		3,412,579	10,822,400-
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	35,888,040	57	1,900,853	33,987,187-
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	30,001,400	2	25,301,400	4,700,000-
		671	TRAINING PRGM CITY EMPLOYEES		11,500,000		3,999,982	7,500,018-
		676	MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345	
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682	PROF SERV LEGAL SERVICES		25,000		25,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	30,474,447	27	15,099,447	15,375,000-
		686 PROF SERV OTHER	86	7,356,394	86	6,383,546	972,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	10,829,630	43	219,195	10,610,435-
		695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	253	131,707,549	253	58,562,061	73,145,488-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000	
		856001 79D TRAINING CITY EMPLOYEES		7,565			7,565-
		SUBTOTAL FOR FXD MIS CHGS		5,507,565		5,500,000	7,565-
		SUBTOTAL FOR BUDGET CODE 8888	253	161,723,874	253	76,787,220	84,936,654-
TOTAL FOR			1,215	614,796,693	1,215	604,442,050	10,354,643-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,215	614,796,693	1,215	604,442,050	10,354,643-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,371,997	614,796,693	112,253,972	604,442,050	10,354,643-
FINANCIAL PLAN SAVINGS APPROPRIATION		614,796,693		604,442,050	10,354,643-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				300,000	300,000
OTHER CATEGORICAL		29,996,440		30,021,440	25,000
CAPITAL FUNDS - I.F.A.					
STATE		138,278,482		138,278,482	
FEDERAL - C.D.					
FEDERAL - OTHER		429,348,102		429,348,102	
INTRA-CITY SALES		17,173,669		6,494,026	10,679,643-
TOTAL		614,796,693		604,442,050	10,354,643-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,503	14,496,177,123	131,787	15,197,617,956	701,440,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	130,503	14,496,177,123	131,787	15,197,617,956	701,440,833

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,396,480,564		7,901,970,205	505,489,641
OTHER CATEGORICAL		74,638,601		58,713,959	15,924,642-
CAPITAL FUNDS - I.F.A.					
STATE		6,062,394,926		6,230,768,232	168,373,306
FEDERAL - C.D.					
FEDERAL - OTHER		953,680,458		1,001,870,315	48,189,857
INTRA-CITY SALES		8,982,574		4,295,245	4,687,329-
TOTAL		14,496,177,123		15,197,617,956	701,440,833
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	929,816,270	8,828,057,986	917,816,387	9,082,922,617	254,864,631
FINANCIAL PLAN SAVINGS		9,786,782		2,813,993-	12,600,775-
APPROPRIATION		8,837,844,768		9,080,108,624	242,263,856

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,649,115,513		3,696,787,567	47,672,054
OTHER CATEGORICAL		128,570,742		112,237,672	16,333,070-
CAPITAL FUNDS - I.F.A.					
STATE		4,253,919,077		4,449,475,761	195,556,684
FEDERAL - C.D.		19,733,425		28,200,000	8,466,575
FEDERAL - OTHER		749,115,852		785,514,632	36,398,780
INTRA-CITY SALES		37,390,159		7,892,992	29,497,167-
TOTAL		8,837,844,768		9,080,108,624	242,263,856
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	130,503	14,496,177,123	131,787	15,197,617,956	701,440,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	130,503	14,496,177,123	131,787	15,197,617,956	701,440,833
OTPS					
TOTALS FOR OPERATING BUDGET		8,828,057,986		9,082,922,617	254,864,631
FINANCIAL PLAN SAVINGS		9,786,782		2,813,993-	12,600,775-
APPROPRIATION		8,837,844,768		9,080,108,624	242,263,856
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130,503	23,324,235,109	131,787	24,280,540,573	956,305,464
FINANCIAL PLAN SAVINGS		9,786,782		2,813,993-	12,600,775-
APPROPRIATION	130,503	23,334,021,891	131,787	24,277,726,580	943,704,689
FUNDING					
CITY		11,045,596,077		11,598,757,772	553,161,695
OTHER CATEGORICAL		203,209,343		170,951,631	32,257,712-
CAPITAL FUNDS - I.F.A.					
STATE		10,316,314,003		10,680,243,993	363,929,990
FEDERAL - C.D.		19,733,425		28,200,000	8,466,575
FEDERAL - OTHER		1,702,796,310		1,787,384,947	84,588,637
INTRA-CITY SALES		46,372,733		12,188,237	34,184,496-
TOTAL FUNDING		23,334,021,891		24,277,726,580	943,704,689

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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	1,046,349			737,642		308,707-
		SUBTOTAL FOR OTHR SER&CHR			1,046,349			737,642		308,707-
		SUBTOTAL FOR BUDGET CODE A142			1,046,349			737,642		308,707-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,002,987					5,002,987-
		SUBTOTAL FOR OTHR SER&CHR			5,002,987					5,002,987-
		SUBTOTAL FOR BUDGET CODE Z042			5,002,987					5,002,987-
BUDGET CODE: 2435 Energy Demand Response Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	999,842					999,842-
		SUBTOTAL FOR OTHR SER&CHR			999,842					999,842-
		SUBTOTAL FOR BUDGET CODE 2435			999,842					999,842-
		TOTAL FOR			7,049,178			737,642		6,311,536-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	1,726,369			2,285,147		558,778
		SUBTOTAL FOR OTHR SER&CHR			1,726,369			2,285,147		558,778
		SUBTOTAL FOR BUDGET CODE 2420			1,726,369			2,285,147		558,778
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,816			120,574,047		120,548,231
		109	FUEL OIL					219,651		219,651
		SUBTOTAL FOR SUPPLYS&MATL			25,816			120,793,698		120,767,882

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		3,966,224				3,966,224-
		SUBTOTAL FOR PROPTY&EQUIP		3,966,224				3,966,224-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,632,725		2,483,047		3,149,678-
		414 RENTALS - LAND BLDGS & STRUCTS		1,000,000		3,000,000		2,000,000
	856001	42C HEAT LIGHT & POWER		20,489,315		21,012,175		522,860
		SUBTOTAL FOR OTHR SER&CHR		27,122,040		26,495,222		626,818-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,774,000				6,774,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,774,000				6,774,000-
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		53,717,167		163,118,007		109,400,840
		BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,604,094		3,388,920		1,784,826
		SUBTOTAL FOR SUPPLYS&MATL		1,604,094		3,388,920		1,784,826
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		21,819,094		23,603,920		1,784,826
		BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,855,227		2,755,227		2,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,855,227		2,755,227		2,100,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,500				2,500-
		315 OFFICE EQUIPMENT		3,000				3,000-
		338 LIBRARY BOOKS				1,100,000		1,100,000
		SUBTOTAL FOR PROPTY&EQUIP		5,500		1,100,000		1,094,500
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		72,363,644		5,882,756		66,480,888-
		417 ADVERTISING		57,000				57,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,609				5,609-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		493 FINAN ASSIST COLLEGE STUDENTS		15,658,375			15,658,375-
		499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		88,090,128		5,882,756	82,207,372-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,625,016		1,100,000	2,525,016-
		608 MAINT & REP GENERAL		2,500			2,500-
		615 PRINTING CONTRACTS		32,900			32,900-
		SUBTOTAL FOR CNTRCTL SVCS		3,660,416		1,100,000	2,560,416-
		SUBTOTAL FOR BUDGET CODE 2450		96,611,271		10,837,983	85,773,288-
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		78,411,304		5,022,899	73,388,405-
		403 OFFICE SERVICES		2,835,864		2,835,864	
		SUBTOTAL FOR OTHR SER&CHR		81,422,168		8,033,763	73,388,405-
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		83,497,168		10,108,763	73,388,405-
BUDGET CODE: 2480 Mobility Tax							
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				259,412,370		211,995,121	47,417,249-

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

BUDGET CODE: 6200 NEW COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		133,076		2,536,687		2,403,611
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
			106	MOTOR VEHICLE FUEL		2,059				2,059-
			107	MEDICAL,SURGICAL & LAB SUPPLY		23,759		34,000		10,241
			117	POSTAGE		9,335		7,000		2,335-
			199	DATA PROCESSING SUPPLIES		17,067		32,000		14,933
			SUBTOTAL FOR SUPPLYS&MATL			186,796		2,609,687		2,422,891
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,147		170,000		90,853
			302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
			314	OFFICE FURITURE		26,739		38,000		11,261
			315	OFFICE EQUIPMENT		2,623		3,000		377
			319	SECURITY EQUIPMENT		18,264		2,000		16,264-
			332	PURCH DATA PROCESSING EQUIPT		19,842		55,000		35,158
			337	BOOKS-OTHER		21,906		7,000		14,906-
			338	LIBRARY BOOKS		15,672		15,000		672-
			SUBTOTAL FOR PROPTY&EQUIP			184,193		292,000		107,807
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		374,833		51,000		323,833-
			402	TELEPHONE & OTHER COMMUNICATNS		27,940		22,000		5,940-
			403	OFFICE SERVICES		51,853		19,000		32,853-
			414	RENTALS - LAND BLDGS & STRUCTS		6,541,229		6,735,188		193,959
			417	ADVERTISING		12,500		7,000		5,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		21,368		21,000		368-
			454	OVERNIGHT TRVL EXP-SPECIAL		177,305		127,000		50,305-
			456	HIGHER ED STUDENT ASSISTANCE		19,000		19,000		
			493	FINAN ASSIST COLLEGE STUDENTS		1,009,375		68,000		941,375-
			SUBTOTAL FOR OTHR SER&CHR			8,235,403		7,069,188		1,166,215-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,355		265,000		243,645
			608	MAINT & REP GENERAL		2,775		6,000		3,225
			612	OFFICE EQUIPMENT MAINTENANCE		10,799		13,000		2,201
			613	DATA PROCESSING EQUIPMENT		64,551		23,000		41,551-
			615	PRINTING CONTRACTS		50,094		137,000		86,906
			624	CLEANING SERVICES		245				245-
			633	TRANSPORTATION EXPENDITURES	1	6,676	1	10,000		3,324
			671	TRAINING PRGM CITY EMPLOYEES		19,693		16,000		3,693-
			682	PROF SERV LEGAL SERVICES				5,000	1	5,000
			684	PROF SERV COMPUTER SERVICES		5,693		75,000		69,307
			686	PROF SERV OTHER	1	6,000			1-	6,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	187,881	2	550,000	362,119
SUBTOTAL FOR BUDGET CODE 6200			2	8,794,273	2	10,520,875	1,726,602
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		125,000	123,000
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000		125,000	120,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		145,000		45,000	100,000-
SUBTOTAL FOR PROPTY&EQUIP				145,000		45,000	100,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,000		12,000	20,000-
SUBTOTAL FOR OTHR SER&CHR				32,000		12,000	20,000-
SUBTOTAL FOR BUDGET CODE 6215				182,000		182,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		9,979			9,979-
SUBTOTAL FOR OTHR SER&CHR				9,979			9,979-
SUBTOTAL FOR BUDGET CODE 6240				9,979			9,979-
TOTAL FOR NEW COMMUNITY COLLEGE			2	8,986,252	2	10,702,875	1,716,623
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,286,834		718,597	568,237-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,042			13,042-
		106 MOTOR VEHICLE FUEL		11,000		11,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		206,588		20,000	186,588-
		109 FUEL OIL		63,000		49,000	14,000-
		117 POSTAGE		87,150		80,025	7,125-
		199 DATA PROCESSING SUPPLIES		15,100			15,100-
SUBTOTAL FOR SUPPLYS&MATL				1,682,714		878,622	804,092-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		299,780		67,161	232,619-
		302	TELECOMMUNICATIONS EQUIPMENT		16,000			16,000-
		305	MOTOR VEHICLES		6,950			6,950-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,001		1,200	8,801-
		314	OFFICE FURITURE		265,181		20,000	245,181-
		315	OFFICE EQUIPMENT		464,041		22,000	442,041-
		319	SECURITY EQUIPMENT		144,739			144,739-
		332	PURCH DATA PROCESSING EQUIPT		139,667		20,000	119,667-
		337	BOOKS-OTHER		56,843		5,523	51,320-
		338	LIBRARY BOOKS		193,750		108,000	85,750-
			SUBTOTAL FOR PROPTY&EQUIP		1,596,952		243,884	1,353,068-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		497,339		143,428	353,911-
		402	TELEPHONE & OTHER COMMUNICATNS		182,162		253,550	71,388
		403	OFFICE SERVICES		119,388		64,729	54,659-
		412	RENTALS OF MISC.EQUIP		61,646		40,426	21,220-
		413	RENTAL-DATA PROCESSING EQUIP				72,000	72,000
		417	ADVERTISING		487,972		19,054	468,918-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,539		10,768	2,771-
		454	OVERNIGHT TRVL EXP-SPECIAL		141,131		41,884	99,247-
		456	HIGHER ED STUDENT ASSISTANCE		117,000		493,000	376,000
		490	SPECIAL SERVICES		7,500			7,500-
		493	FINAN ASSIST COLLEGE STUDENTS		759,423			759,423-
			SUBTOTAL FOR OTHR SER&CHR		2,387,100		1,138,839	1,248,261-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	76,873	2	34,616	42,257-
		602	TELECOMMUNICATIONS MAINT		1,600			1,600-
		608	MAINT & REP GENERAL	2	1,573,024	2	101,773	1,471,251-
		612	OFFICE EQUIPMENT MAINTENANCE	2	262,506	2	41,242	221,264-
		613	DATA PROCESSING EQUIPMENT	7	44,218	7	109,238	65,020
		615	PRINTING CONTRACTS		71,939		15,000	56,939-
		624	CLEANING SERVICES		27,800			27,800-
		633	TRANSPORTATION EXPENDITURES		58,599			58,599-
		652	DAY CARE OF CHILDREN	1	134,275	1	120,000	14,275-
		671	TRAINING PRGM CITY EMPLOYEES	1	200,906	1	600,000	399,094
		684	PROF SERV COMPUTER SERVICES		164,496			164,496-
		686	PROF SERV OTHER		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,619,236	15	1,021,869	1,597,367-
70			FXD MIS CHGS					
		700	FIXED CHARGES - GENERAL		9,938		10,168	230

EXECUTIVE BUDGET - FY18
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				9,938		10,168	230
SUBTOTAL FOR BUDGET CODE 6300			15	8,295,940	15	3,293,382	5,002,558-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,000		26,960	23,960
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,500			1,500-
		117 POSTAGE		9,000		12,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				13,500		38,960	25,460
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		21,500			21,500-
		314 OFFICE FURITURE		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT				693	693
		337 BOOKS-OTHER		3,500			3,500-
SUBTOTAL FOR PROPTY&EQUIP				27,000		693	26,307-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,500		9,850	8,350
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
		403 OFFICE SERVICES		2,262		450	1,812-
		417 ADVERTISING		13,900		900	13,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		400	1,000-
SUBTOTAL FOR OTHR SER&CHR				21,462		12,000	9,462-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495
		608 MAINT & REP GENERAL				400	400
		615 PRINTING CONTRACTS		44,801		52,801	8,000
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		11,999		19,999	8,000
		684 PROF SERV COMPUTER SERVICES		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS			1	65,800	1	74,695	8,895
SUBTOTAL FOR BUDGET CODE 6310			1	127,762	1	126,348	1,414-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		191,327		1,163,977	972,650
		117 POSTAGE		300			300-
		199 DATA PROCESSING SUPPLIES		700			700-
SUBTOTAL FOR SUPPLYS&MATL				192,327		1,163,977	971,650

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		471,181		17,708	453,473-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000			10,000-
		314 OFFICE FURITURE		71,038		71,038	
		315 OFFICE EQUIPMENT		123,066		9,266	113,800-
		332 PURCH DATA PROCESSING EQUIPT		78,330		393,095	314,765
		337 BOOKS-OTHER		224,500		43,240	181,260-
		338 LIBRARY BOOKS		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,003,115		534,347	468,768-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		252,193		106,042	146,151-
		402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236	
		403 OFFICE SERVICES				412	412
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
		SUBTOTAL FOR OTHR SER&CHR		263,826		118,087	145,739-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,550		4,942	301,608-
		608 MAINT & REP GENERAL		1,600			1,600-
		613 DATA PROCESSING EQUIPMENT		54,647		1,647	53,000-
		633 TRANSPORTATION EXPENDITURES		3,000			3,000-
		684 PROF SERV COMPUTER SERVICES		19,875			19,875-
		SUBTOTAL FOR CNTRCTL SVCS		385,672		6,589	379,083-
		SUBTOTAL FOR BUDGET CODE 6315		1,844,940		1,823,000	21,940-
		BUDGET CODE: 6330 SPECIAL PROGRAMS					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,442		197,527	108,915-
		SUBTOTAL FOR OTHR SER&CHR		306,442		197,527	108,915-
		SUBTOTAL FOR BUDGET CODE 6330		306,442		197,527	108,915-
		TOTAL FOR BRONX COMMUNITY COLL	16	10,575,084	16	5,440,257	5,134,827-
		RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL					
		BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,634,735		910,253	1,724,482-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		86,326		1,000		85,326-
			106 MOTOR VEHICLE FUEL		39,500		22,500		17,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		246,932				246,932-
			109 FUEL OIL		80,000		25,000		55,000-
			117 POSTAGE		46,794		50,750		3,956
			199 DATA PROCESSING SUPPLIES		17,412				17,412-
			SUBTOTAL FOR SUPPLYS&MATL		3,151,699		1,009,503		2,142,196-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		325,011		352,997		27,986
		302	TELECOMMUNICATIONS EQUIPMENT		761				761-
		305	MOTOR VEHICLES		186,822				186,822-
		307	MEDICAL,SURGICAL & LAB EQUIP		27,190				27,190-
		314	OFFICE FURITURE		967,376		125,534		841,842-
		315	OFFICE EQUIPMENT		566,698				566,698-
		319	SECURITY EQUIPMENT		185,391				185,391-
		332	PURCH DATA PROCESSING EQUIPT		359,229		249,767		109,462-
		337	BOOKS-OTHER		61,767		4,199		57,568-
		338	LIBRARY BOOKS		280,668		19,800		260,868-
			SUBTOTAL FOR PROPTY&EQUIP		2,960,913		752,297		2,208,616-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,350,287		347,460		1,002,827-
		402	TELEPHONE & OTHER COMMUNICATNS		198,273		47,000		151,273-
		403	OFFICE SERVICES		80,828		329,928		249,100
		417	ADVERTISING		694,177		135,725		558,452-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		37,145		15,706		21,439-
		454	OVERNIGHT TRVL EXP-SPECIAL		329,492		99,569		229,923-
		456	HIGHER ED STUDENT ASSISTANCE		37,500		37,500		
		493	FINAN ASSIST COLLEGE STUDENTS		1,232,448				1,232,448-
		499	OTHER EXPENSES - GENERAL		135,693				135,693-
			SUBTOTAL FOR OTHR SER&CHR		4,095,843		1,012,888		3,082,955-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		545,028				545,028-
		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	1,000,420	1	105,733		894,687-
		612	OFFICE EQUIPMENT MAINTENANCE		26,991				26,991-
		613	DATA PROCESSING EQUIPMENT		2,512				2,512-
		615	PRINTING CONTRACTS	1	56,926	1	14,537		42,389-
		619	SECURITY SERVICES	1	47,399	1	112,500		65,101
		624	CLEANING SERVICES		18,370				18,370-
		633	TRANSPORTATION EXPENDITURES		47,681				47,681-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	82,209	1	22,800	59,409-
		676 MAINT & OPER OF INFRASTRUCTURE		315,177			315,177-
		684 PROF SERV COMPUTER SERVICES		3,078			3,078-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,165,791	5	267,853	1,897,938-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		4,620			4,620-
		SUBTOTAL FOR FXD MIS CHGS		4,620			4,620-
		SUBTOTAL FOR BUDGET CODE 6400	5	12,378,866	5	3,042,541	9,336,325-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,010		318,781	266,771
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
		117 POSTAGE		36,568		14,568	22,000-
		SUBTOTAL FOR SUPPLYS&MATL		89,578		333,349	243,771
30 PROPTY&EQUIP		338 LIBRARY BOOKS		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,822		75,822	
		403 OFFICE SERVICES		40,886		62,303	21,417
		417 ADVERTISING		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		330		230	100-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,563		646	917-
		SUBTOTAL FOR OTHR SER&CHR		120,601		139,001	18,400
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	79,803	1	59,803	20,000-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	80,803	1	59,803	21,000-
		SUBTOTAL FOR BUDGET CODE 6410	1	293,482	1	532,153	238,671
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		727,056		819,048	91,992
		105 AUTOMOTIVE SUPPLIES & MATERIAL		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		727,656		819,048	91,392
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		681,680		967,130	285,450

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		14,730		20,730		6,000
			315 OFFICE EQUIPMENT		672,150				672,150-
			319 SECURITY EQUIPMENT		2,587				2,587-
			332 PURCH DATA PROCESSING EQUIPT		236,588		237,863		1,275
			337 BOOKS-OTHER		106,688				106,688-
			SUBTOTAL FOR PROPTY&EQUIP		1,714,423		1,225,723		488,700-
40			400 CONTRACTUAL SERVICES-GENERAL		261,530		181,155		80,375-
			403 OFFICE SERVICES		42,074		26,074		16,000-
			SUBTOTAL FOR OTHR SER&CHR		303,604		207,229		96,375-
60			608 MAINT & REP GENERAL		100,290				100,290-
			633 TRANSPORTATION EXPENDITURES		250				250-
			684 PROF SERV COMPUTER SERVICES		46,975				46,975-
			SUBTOTAL FOR CNTRCTL SVCS		147,515				147,515-
			SUBTOTAL FOR BUDGET CODE 6415		2,893,198		2,252,000		641,198-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10			100 SUPPLIES + MATERIALS - GENERAL		316,821				316,821-
			107 MEDICAL,SURGICAL & LAB SUPPLY		44,688				44,688-
			SUBTOTAL FOR SUPPLYS&MATL		361,509				361,509-
40			400 CONTRACTUAL SERVICES-GENERAL		57,303				57,303-
			SUBTOTAL FOR OTHR SER&CHR		57,303				57,303-
60			633 TRANSPORTATION EXPENDITURES		455				455-
			SUBTOTAL FOR CNTRCTL SVCS		455				455-
			SUBTOTAL FOR BUDGET CODE 6440		419,267				419,267-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	15,984,813	6	5,826,694		10,158,119-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10			100 SUPPLIES + MATERIALS - GENERAL		2,297,347		1,592,260		705,087-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		44,350		35,550	8,800-
			107 MEDICAL, SURGICAL & LAB SUPPLY		123,922			123,922-
			109 FUEL OIL		868,320		157,000	711,320-
			117 POSTAGE		110,654		123,500	12,846
			199 DATA PROCESSING SUPPLIES		86,614		80,278	6,336-
			SUBTOTAL FOR SUPPLYS&MATL		3,531,207		1,988,588	1,542,619-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		82,469		145,250	62,781
			305 MOTOR VEHICLES		34,116			34,116-
			307 MEDICAL, SURGICAL & LAB EQUIP		740			740-
			314 OFFICE FURITURE		68,185		130,696	62,511
			315 OFFICE EQUIPMENT		31,247		11,525	19,722-
			332 PURCH DATA PROCESSING EQUIPT		88,652		232,915	144,263
			337 BOOKS-OTHER		178,606		8,164	170,442-
			338 LIBRARY BOOKS		76,953		127,500	50,547
			SUBTOTAL FOR PROPTY&EQUIP		560,968		656,050	95,082
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		846,981		1,037,340	190,359
			402 TELEPHONE & OTHER COMMUNICATNS		137,348		75,700	61,648-
			403 OFFICE SERVICES		129,479		56,645	72,834-
			407 MAINT & REP OF MOTOR VEH EQUIP		2,330			2,330-
			412 RENTALS OF MISC.EQUIP		460,770		261,825	198,945-
			417 ADVERTISING		34,650		313,100	278,450
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,662		15,500	8,162-
			454 OVERNIGHT TRVL EXP-SPECIAL		295,644		158,105	137,539-
			456 HIGHER ED STUDENT ASSISTANCE		60,000		37,500	22,500-
			493 FINAN ASSIST COLLEGE STUDENTS		583,609			583,609-
			SUBTOTAL FOR OTHR SER&CHR		2,574,473		1,955,715	618,758-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		16,917			16,917-
			602 TELECOMMUNICATIONS MAINT	1	21,250	1	21,250	
			608 MAINT & REP GENERAL	1	943,694	1	225,150	718,544-
			612 OFFICE EQUIPMENT MAINTENANCE	3	230,889	3	109,622	121,267-
			613 DATA PROCESSING EQUIPMENT	1	19,450	1	24,625	5,175
			615 PRINTING CONTRACTS	1	15,640	1	12,200	3,440-
			619 SECURITY SERVICES	1	33,320	1	33,000	320-
			633 TRANSPORTATION EXPENDITURES		15,803			15,803-
			671 TRAINING PRGM CITY EMPLOYEES		40,027		3,985	36,042-
			676 MAINT & OPER OF INFRASTRUCTURE	1	19,933	1	194,183	174,250
			683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250	
			684 PROF SERV COMPUTER SERVICES	1	2,750	1	2,750	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	1,359,923	11	627,015	732,908-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		42,887		23,200	19,687-
		720 MISCELLANEOUS AWARDS				33,000	33,000
SUBTOTAL FOR FXD MIS CHGS				42,887		56,200	13,313
SUBTOTAL FOR BUDGET CODE 6500			11	8,069,458	11	5,283,568	2,785,890-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,212		25,620	124,592-
		117 POSTAGE		65,000			65,000-
SUBTOTAL FOR SUPPLYS&MATL				215,212		25,620	189,592-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,005			1,005-
		314 OFFICE FURITURE		25,000			25,000-
		332 PURCH DATA PROCESSING EQUIPT		13,505			13,505-
SUBTOTAL FOR PROPTY&EQUIP				39,510			39,510-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,362		75,000	56,362-
		417 ADVERTISING		162,599		195,000	32,401
SUBTOTAL FOR OTHR SER&CHR				293,961		270,000	23,961-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,467			2,467-
		615 PRINTING CONTRACTS		78,995		93,525	14,530
		619 SECURITY SERVICES				250,000	250,000
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS				90,462		343,525	253,063
SUBTOTAL FOR BUDGET CODE 6510				639,145		639,145	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		183,990		1,983,427	1,799,437
		199 DATA PROCESSING SUPPLIES		290,000		153,652	136,348-
SUBTOTAL FOR SUPPLYS&MATL				473,990		2,137,079	1,663,089
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,627	2,627
		332 PURCH DATA PROCESSING EQUIPT		381,162		442,569	61,407
SUBTOTAL FOR PROPTY&EQUIP				381,162		445,196	64,034

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		517,738		235,074	282,664-
		402 TELEPHONE & OTHER COMMUNICATNS		76,550		85,362	8,812
		SUBTOTAL FOR OTHR SER&CHR		594,288		320,436	273,852-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,560		111,627	61,067
		676 MAINT & OPER OF INFRASTRUCTURE				65,663	65,663
		SUBTOTAL FOR CNTRCTL SVCS		50,560		177,290	126,730
		SUBTOTAL FOR BUDGET CODE 6515		1,500,000		3,080,001	1,580,001
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	186,271	1	113,981	72,290-
		SUBTOTAL FOR CNTRCTL SVCS	1	186,271	1	113,981	72,290-
		SUBTOTAL FOR BUDGET CODE 6530	1	186,271	1	113,981	72,290-
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		223,300			223,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,688			4,688-
		SUBTOTAL FOR SUPPLYS&MATL		227,988			227,988-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000			17,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		155,012			155,012-
		619 SECURITY SERVICES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		405,012			405,012-
		SUBTOTAL FOR BUDGET CODE 6540		650,000			650,000-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	11,044,874	12	9,116,695	1,928,179-

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,169,379		14,927,160	11,757,781
			105	AUTOMOTIVE SUPPLIES & MATERIAL		27,250			27,250-
			106	MOTOR VEHICLE FUEL		6,500		6,500	
			107	MEDICAL,SURGICAL & LAB SUPPLY		308,079		101,261	206,818-
			117	POSTAGE		187,057		93,975	93,082-
			199	DATA PROCESSING SUPPLIES		176,518		23,236	153,282-
		SUBTOTAL FOR SUPPLYS&MATL				3,874,783		15,152,132	11,277,349
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,296,686		189,016	1,107,670-
			302	TELECOMMUNICATIONS EQUIPMENT		6,724			6,724-
			305	MOTOR VEHICLES				55,213	55,213
			307	MEDICAL,SURGICAL & LAB EQUIP		121,564		69,824	51,740-
			314	OFFICE FURITURE		910,544		68,356	842,188-
			315	OFFICE EQUIPMENT		399,515		89,237	310,278-
			319	SECURITY EQUIPMENT		30,883			30,883-
			332	PURCH DATA PROCESSING EQUIPT		129,902		185,386	55,484
			337	BOOKS-OTHER		1,275,108		35,584	1,239,524-
			338	LIBRARY BOOKS		231,231		100,000	131,231-
		SUBTOTAL FOR PROPTY&EQUIP				4,402,157		792,616	3,609,541-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,622,652		2,613,975	2,008,677-
			402	TELEPHONE & OTHER COMMUNICATNS		212,572		156,924	55,648-
			403	OFFICE SERVICES		177,733		222,809	45,076
			414	RENTALS - LAND BLDGS & STRUCTS		11,020,780		10,484,025	536,755-
			417	ADVERTISING		964,348		245,109	719,239-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		325,687		35,613	290,074-
			454	OVERNIGHT TRVL EXP-SPECIAL		461,148		112,139	349,009-
			456	HIGHER ED STUDENT ASSISTANCE		335,000		175,000	160,000-
			493	FINAN ASSIST COLLEGE STUDENTS		206,195		45,334	160,861-
		SUBTOTAL FOR OTHR SER&CHR				18,326,115		14,090,928	4,235,187-
60		CNTRCTL SVCS	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	1,538,191	1	408,089	1,130,102-
			612	OFFICE EQUIPMENT MAINTENANCE	3	562,547	3	315,057	247,490-
			613	DATA PROCESSING EQUIPMENT	1	85,391	1	7,252	78,139-
			615	PRINTING CONTRACTS	1	286,343	1	73,862	212,481-
			619	SECURITY SERVICES	1	896,179	1	211,962	684,217-
			622	TEMPORARY SERVICES	1	73,901	1	14,994	58,907-
			624	CLEANING SERVICES	1	15,234	1	10,000	5,234-
			633	TRANSPORTATION EXPENDITURES		51,718			51,718-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		652 DAY CARE OF CHILDREN	1	276,791	1	112,308	164,483-
		SUBTOTAL FOR CNTRCTL SVCS	12	3,786,295	12	1,204,524	2,581,771-
70 FXD MIS CHGS		720 MISCELLANEOUS AWARDS		4,148,488			4,148,488-
		SUBTOTAL FOR FXD MIS CHGS		4,148,488			4,148,488-
		SUBTOTAL FOR BUDGET CODE 6600	12	34,537,838	12	31,240,200	3,297,638-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,053		1,744,300	1,737,247
		SUBTOTAL FOR SUPPLYS&MATL		7,053		1,744,300	1,737,247
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		840,326		335,449	504,877-
		307 MEDICAL, SURGICAL & LAB EQUIP				91,785	91,785
		314 OFFICE FURITURE		2,670		726	1,944-
		315 OFFICE EQUIPMENT		176,706		19,067	157,639-
		332 PURCH DATA PROCESSING EQUIPT		309,404		1,024,650	715,246
		337 BOOKS-OTHER		2,055,428		43,306	2,012,122-
		338 LIBRARY BOOKS		24,113		101,663	77,550
		SUBTOTAL FOR PROPTY&EQUIP		3,408,647		1,616,646	1,792,001-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		261,498		616,680	355,182
		402 TELEPHONE & OTHER COMMUNICATNS		15,000			15,000-
		403 OFFICE SERVICES				46,869	46,869
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,536			7,536-
		SUBTOTAL FOR OTHR SER&CHR		284,034		663,549	379,515
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		35,141		77,806	42,665
		613 DATA PROCESSING EQUIPMENT		92,605			92,605-
		633 TRANSPORTATION EXPENDITURES		2,943			2,943-
		SUBTOTAL FOR CNTRCTL SVCS		130,689		77,806	52,883-
		SUBTOTAL FOR BUDGET CODE 6615		3,830,423		4,102,301	271,878
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	291,262	1	181,650	109,612-
		SUBTOTAL FOR CNTRCTL SVCS	1	291,262	1	181,650	109,612-
		SUBTOTAL FOR BUDGET CODE 6630	1	291,262	1	181,650	109,612-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	38,659,523	13	35,524,151	3,135,372-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,357,825		1,673,884	316,059
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,080			23,080-
		106 MOTOR VEHICLE FUEL		8,663		8,663	
		107 MEDICAL,SURGICAL & LAB SUPPLY		106,945		52,313	54,632-
		109 FUEL OIL				4,530	4,530
		117 POSTAGE		115,928		111,083	4,845-
		199 DATA PROCESSING SUPPLIES		60,212		50,364	9,848-
		SUBTOTAL FOR SUPPLYS&MATL		1,672,653		1,900,837	228,184
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,586		33,938	97,648-
		302 TELECOMMUNICATIONS EQUIPMENT		71,946			71,946-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,131		27,883	17,752
		314 OFFICE FURITURE		184,733		101,531	83,202-
		315 OFFICE EQUIPMENT		36,048		36,623	575
		319 SECURITY EQUIPMENT		31,757			31,757-
		332 PURCH DATA PROCESSING EQUIPT		84,276		39,422	44,854-
		337 BOOKS-OTHER		212,856		4,713	208,143-
		338 LIBRARY BOOKS		127,220		57,516	69,704-
		SUBTOTAL FOR PROPTY&EQUIP		890,553		301,626	588,927-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		632,070		686,016	53,946
		402 TELEPHONE & OTHER COMMUNICATNS		134,871		72,732	62,139-
		403 OFFICE SERVICES		45,663		37,522	8,141-
		412 RENTALS OF MISC.EQUIP		16,379		554	15,825-
		414 RENTALS - LAND BLDGS & STRUCTS		2,078,264		2,143,998	65,734
		417 ADVERTISING		293,850		173,742	120,108-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,898		5,250	6,648-
		454 OVERNIGHT TRVL EXP-SPECIAL		122,679		99,486	23,193-
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055	
		490 SPECIAL SERVICES		132,951			132,951-
		493 FINAN ASSIST COLLEGE STUDENTS		896,603			896,603-
		SUBTOTAL FOR OTHR SER&CHR		4,492,283		3,346,355	1,145,928-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,403			35,403-
			602 TELECOMMUNICATIONS MAINT		2,233		2,229	4-
			607 MAINT & REP MOTOR VEH EQUIP	1	5,557	1	5,463	94-
			608 MAINT & REP GENERAL	2	838,076	2	289,452	548,624-
			612 OFFICE EQUIPMENT MAINTENANCE	1	147,840	1	90,671	57,169-
			613 DATA PROCESSING EQUIPMENT	1	239,137	1	8,943	230,194-
			615 PRINTING CONTRACTS	1	343,171	1	85,407	257,764-
			619 SECURITY SERVICES	1	826,579	1	288,736	537,843-
			622 TEMPORARY SERVICES		1,478		5,478	4,000
			624 CLEANING SERVICES		351,027			351,027-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983	101,670-
			671 TRAINING PRGM CITY EMPLOYEES		46,556		10,608	35,948-
			684 PROF SERV COMPUTER SERVICES		355		82,355	82,000
		SUBTOTAL FOR CNTRCTL SVCS		8	3,078,065	8	1,008,325	2,069,740-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,677		20,902	17,225
			732 MISCELLANEOUS AWARDS		239			239-
		SUBTOTAL FOR FXD MIS CHGS			3,916		20,902	16,986
		SUBTOTAL FOR BUDGET CODE 6800		8	10,137,470	8	6,578,045	3,559,425-
		BUDGET CODE: 6815	HOSTOS TECHNOLOGY FEES					
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		319,270		437,120	117,850
			199 DATA PROCESSING SUPPLIES		108,065		108,065	
		SUBTOTAL FOR SUPPLYS&MATL			427,335		545,185	117,850
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,415		3,894	49,521-
			314 OFFICE FURITURE		2,650		2,650	
			315 OFFICE EQUIPMENT		14,385		14,385	
			332 PURCH DATA PROCESSING EQUIPT		347,606		347,606	
			337 BOOKS-OTHER		93,436		44,369	49,067-
			338 LIBRARY BOOKS		5,497			5,497-
		SUBTOTAL FOR PROPTY&EQUIP			516,989		412,904	104,085-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		169,707		169,707	
			403 OFFICE SERVICES		1,594		400	1,194-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR			179,301		178,107	1,194-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		12,571				12,571-	
		SUBTOTAL FOR CNTRCTL SVCS		12,571				12,571-	
		SUBTOTAL FOR BUDGET CODE 6815		1,136,196		1,136,196			
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	289,766	1	138,400		151,366-	
		SUBTOTAL FOR CNTRCTL SVCS	1	289,766	1	138,400		151,366-	
		SUBTOTAL FOR BUDGET CODE 6830	1	289,766	1	138,400		151,366-	
		TOTAL FOR HOSTOS COMMUNITY COLL	9	11,563,432	9	7,852,641		3,710,791-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,849,049		4,024,627		2,175,578	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,074				18,074-	
		106 MOTOR VEHICLE FUEL				8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		283,797		75,376		208,421-	
		109 FUEL OIL		101,860		173,905		72,045	
		117 POSTAGE		151,191		113,766		37,425-	
		199 DATA PROCESSING SUPPLIES		15,660		123,581		107,921	
		SUBTOTAL FOR SUPPLYS&MATL		2,419,631		4,519,258		2,099,627	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		591,014		228,934		362,080-	
		302 TELECOMMUNICATIONS EQUIPMENT		31,690				31,690-	
		305 MOTOR VEHICLES		28,654		47,313		18,659	
		307 MEDICAL,SURGICAL & LAB EQUIP		22,693		16,991		5,702-	
		314 OFFICE FURITURE		630,427		98,846		531,581-	
		315 OFFICE EQUIPMENT		145,748		43,151		102,597-	
		319 SECURITY EQUIPMENT		65,625		1,474		64,151-	
		332 PURCH DATA PROCESSING EQUIPT		183,484		185,093		1,609	
		337 BOOKS-OTHER		196,086		10,041		186,045-	
		338 LIBRARY BOOKS		323,282		154,865		168,417-	
		SUBTOTAL FOR PROPTY&EQUIP		2,218,703		786,708		1,431,995-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,219,891		3,210,204		9,687-
			402 TELEPHONE & OTHER COMMUNICATNS		171,402		148,188		23,214-
			403 OFFICE SERVICES		135,496		88,059		47,437-
			412 RENTALS OF MISC.EQUIP		222,593		50,949		171,644-
			414 RENTALS - LAND BLDGS & STRUCTS		6,100,213		6,138,764		38,551
			417 ADVERTISING		72,678		22,805		49,873-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,039		68,672		61,633
			454 OVERNIGHT TRVL EXP-SPECIAL		311,817		123,901		187,916-
			456 HIGHER ED STUDENT ASSISTANCE		135,000		66,688		68,312-
			493 FINAN ASSIST COLLEGE STUDENTS		323,750		101,388		222,362-
			SUBTOTAL FOR OTHR SER&CHR		10,699,879		10,019,618		680,261-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		76,399				76,399-
			607 MAINT & REP MOTOR VEH EQUIP				5,913		5,913
			608 MAINT & REP GENERAL	1	3,572,244	1	459,366		3,112,878-
			612 OFFICE EQUIPMENT MAINTENANCE	1	85,002	1	48,503		36,499-
			613 DATA PROCESSING EQUIPMENT	3	7,757	3	13,562		5,805
			615 PRINTING CONTRACTS	1	59,549	1	92,811		33,262
			619 SECURITY SERVICES	1	216,615	1	1,139,683		923,068
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2	19,199	2	820,092		800,893
			671 TRAINING PRGM CITY EMPLOYEES		172,427		157,515		14,912-
			686 PROF SERV OTHER		11,227				11,227-
			SUBTOTAL FOR CNTRCTL SVCS	9	4,220,419	9	2,738,694		1,481,725-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		7,697		16,672		8,975
			SUBTOTAL FOR FXD MIS CHGS		7,697		16,672		8,975
			SUBTOTAL FOR BUDGET CODE 6900	9	19,566,329	9	18,080,950		1,485,379-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,059		879,074		816,015
			199 DATA PROCESSING SUPPLIES				119,460		119,460
			SUBTOTAL FOR SUPPLYS&MATL		63,059		998,534		935,475
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		396,196				396,196-
			314 OFFICE FURITURE		11,284		66,241		54,957
			315 OFFICE EQUIPMENT				60,000		60,000
			332 PURCH DATA PROCESSING EQUIPT		116,877		780,913		664,036
			337 BOOKS-OTHER		35,267				35,267-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		338 LIBRARY BOOKS		7,363		30,937	23,574
		SUBTOTAL FOR PROPTY&EQUIP		566,987		938,091	371,104
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,718		324,506	220,788
		403 OFFICE SERVICES		1,500		40	1,460-
		SUBTOTAL FOR OTHR SER&CHR		105,218		324,546	219,328
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		24,813		115,061	90,248
		615 PRINTING CONTRACTS				1,697	1,697
		671 TRAINING PRGM CITY EMPLOYEES		1,469,133		394,902	1,074,231-
		SUBTOTAL FOR CNTRCTL SVCS		1,493,946		511,660	982,286-
		SUBTOTAL FOR BUDGET CODE 6915		2,229,210		2,772,831	543,621
BUDGET CODE: 6930 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		491,257		216,250	275,007-
		SUBTOTAL FOR OTHR SER&CHR		491,257		216,250	275,007-
		SUBTOTAL FOR BUDGET CODE 6930		491,257		216,250	275,007-
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	22,286,796	9	21,070,031	1,216,765-
TOTAL FOR COMMUNITY COLLEGE-OTPS			67	385,562,322	67	308,266,107	77,296,215-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,739,315	385,562,322	21,262,175	308,266,107	77,296,215-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		383,562,322		306,266,107	77,296,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		211,359,204		201,497,350	9,861,854-
OTHER CATEGORICAL		2,394,262		2,500,000	105,738
CAPITAL FUNDS - I.F.A.					
STATE		77,607,125		88,767,125	11,160,000
FEDERAL - C.D.		1,046,349		737,642	308,707-
FEDERAL - OTHER					
INTRA-CITY SALES		91,155,382		12,763,990	78,391,392-
TOTAL		383,562,322		306,266,107	77,296,215-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	269		286	19,930,458		17	19,930,458
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185	4,456,986	1,185	80,144,248			75,687,262
SUBTOTAL FOR F/T SALARIED			1,454	4,456,986	1,471	100,074,706		17	95,617,720
03 UNSALARIED		031 UNSALARIED		2,712,983		67,149,800			64,436,817
SUBTOTAL FOR UNSALARIED				2,712,983		67,149,800			64,436,817
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		78,862,615		110,287,841			31,425,226
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		38,423,761		38,423,761			
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,413,489		8,968,989			444,500-
		068 FACULTY WELFARE BENEFITS		10,433,468		10,433,468			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447		2,400,447			
SUBTOTAL FOR FRINGE BENES				140,591,000		171,574,912			30,983,912
SUBTOTAL FOR BUDGET CODE 2430			1,454	147,760,969	1,471	339,030,861		17	191,269,892
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,221,362		2,490,462			730,900-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,217,187		1,118,454			98,733-
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
SUBTOTAL FOR FRINGE BENES				5,600,406		4,770,773			829,633-
SUBTOTAL FOR BUDGET CODE 2431				5,600,406		4,770,773			829,633-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03	UN	UN				307,000			307,000
		031 UNSALARIED				307,000			307,000
		SUBTOTAL FOR UNSALARIED				307,000			307,000
05	AMT	TO SCHED				2,206,110			2,206,110
		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				1,750,000		2	1,464,890
		001 FULL YEAR POSITIONS		285,110	2	1,750,000		2	1,464,890
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	773,906	2	158,554		2	615,352-
		SUBTOTAL FOR F/T SALARIED	2	1,059,016	4	1,908,554		2	849,538
03	UN	UN				50,000			50,000
		031 UNSALARIED				50,000			50,000
		SUBTOTAL FOR UNSALARIED				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	1,059,016	4	1,958,554		2	899,538
		TOTAL FOR CENTRALIZED COSTS	1,457	154,420,391	1,476	348,398,392		19	193,978,001
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01	F/T	SALARIED				3,000,000			1,942,099
		001 FULL YEAR POSITIONS	13	1,057,901	13	3,000,000			1,942,099
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,116,858	41	6,808,975			4,307,883-
		SUBTOTAL FOR F/T SALARIED	54	12,174,759	54	9,808,975			2,365,784-
03	UN	UN				1,457,000			435,362-
		031 UNSALARIED				1,457,000			435,362-
		SUBTOTAL FOR UNSALARIED				1,457,000			435,362-
04	ADD	GRS PAY				4,000			4,000-
		041 ASSIGNMENT DIFFERENTIAL				4,000			4,000-
		042 LONGEVITY DIFFERENTIAL				11,314			11,314-
		043 SHIFT DIFFERENTIAL				16,175			16,175-
		045 HOLIDAY PAY				5,450			5,450-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		130,600					130,600-
		SUBTOTAL FOR ADD GRS PAY		167,539					167,539-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,245		1,000			4,245-
		SUBTOTAL FOR FRINGE BENES		5,245		1,000			4,245-
		SUBTOTAL FOR BUDGET CODE 6200	54	14,239,905	54	11,266,975			2,972,930-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		4,521		23,000			18,479
		SUBTOTAL FOR UNSALARIED		4,521		23,000			18,479
04 ADD GRS PAY		057 BONUS PAYMENTS		160					160-
		SUBTOTAL FOR ADD GRS PAY		160					160-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		319					319-
		SUBTOTAL FOR FRINGE BENES		319					319-
		SUBTOTAL FOR BUDGET CODE 6215		5,000		23,000			18,000
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		51,791		2,000			49,791-
		SUBTOTAL FOR UNSALARIED		51,791		2,000			49,791-
		SUBTOTAL FOR BUDGET CODE 6240		51,791		2,000			49,791-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	14,296,696	54	11,291,975			3,004,721-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	15,167,427	283	7,282,134			7,885,293-
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	46,503,998	446	51,361,800			4,857,802
		SUBTOTAL FOR F/T SALARIED	729	61,671,425	729	58,643,934			3,027,491-
03 UNSALARIED		031 UNSALARIED		15,158,239		6,052,359			9,105,880-
			597						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					15,158,239		6,052,359		9,105,880-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		152,500		33,809			118,691-
		042 LONGEVITY DIFFERENTIAL		62,000		11,270			50,730-
		043 SHIFT DIFFERENTIAL		183,658		105,358			78,300-
		045 HOLIDAY PAY		159,300		34,190			125,110-
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		1,374,847		169,045			1,205,802-
		049 BACKPAY - PRIOR YEARS		1,536,945		11,270			1,525,675-
		056 EARLY RET. TERMINAL LEAVE.....		27,814		518,589			490,775
		057 BONUS PAYMENTS		2,327,746					2,327,746-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY					5,850,811		909,332		4,941,479-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		60,000					60,000-
SUBTOTAL FOR AMT TO SCHED					60,000				60,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,317		2,317			24,000-
SUBTOTAL FOR FRINGE BENES					26,317		2,317		24,000-
SUBTOTAL FOR BUDGET CODE 6300				729	82,766,792	729	65,607,942		17,158,850-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		150,536		340,931			190,395
SUBTOTAL FOR UNSALARIED					150,536		340,931		190,395
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		049 BACKPAY - PRIOR YEARS		10,000					10,000-
		057 BONUS PAYMENTS		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY					17,500				17,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,000					20,000-
SUBTOTAL FOR AMT TO SCHED					20,000				20,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,101		21,101			13,000
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
SUBTOTAL FOR FRINGE BENES					23,202		36,202		13,000
SUBTOTAL FOR BUDGET CODE 6310					211,238		377,133		165,895

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		356,560		172,000	184,560-
		SUBTOTAL FOR UNSALARIED		356,560		172,000	184,560-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,000			4,000-
		047 OVERTIME		500			500-
		049 BACKPAY - PRIOR YEARS		12,000			12,000-
		057 BONUS PAYMENTS		21,000			21,000-
		SUBTOTAL FOR ADD GRS PAY		37,500			37,500-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		32,000			32,000-
		SUBTOTAL FOR FRINGE BENES		32,000			32,000-
		SUBTOTAL FOR BUDGET CODE 6315		426,060		172,000	254,060-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		9,538			9,538-
		SUBTOTAL FOR F/T SALARIED		9,538			9,538-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		200			200-
		SUBTOTAL FOR ADD GRS PAY		200			200-
		SUBTOTAL FOR BUDGET CODE 6340		9,738			9,738-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,000			286,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,745,239			2,745,239-
		SUBTOTAL FOR F/T SALARIED		3,031,239			3,031,239-
03 UNSALARIED		031 UNSALARIED		271,000			271,000-
		SUBTOTAL FOR UNSALARIED		271,000			271,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,000			17,000-
		045 HOLIDAY PAY		100			100-
		049 BACKPAY - PRIOR YEARS		200,000			200,000-
		057 BONUS PAYMENTS		75,000			75,000-
		SUBTOTAL FOR ADD GRS PAY		292,100			292,100-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		254,500			254,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		113,500			113,500-
		SUBTOTAL FOR FRINGE BENES		368,000			368,000-
		SUBTOTAL FOR BUDGET CODE 6347		3,962,339			3,962,339-
		TOTAL FOR BRONX COMMUNITY COLL	729	87,376,167	729	66,157,075	21,219,092-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	22,623,680	240	13,500,000	9,123,680-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	48,679,306	527	45,638,177	3,041,129-
		SUBTOTAL FOR F/T SALARIED	767	71,302,986	767	59,138,177	12,164,809-
03 UNSALARIED		031 UNSALARIED		12,287,365		5,222,610	7,064,755-
		SUBTOTAL FOR UNSALARIED		12,287,365		5,222,610	7,064,755-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,325		61,025	300-
		042 LONGEVITY DIFFERENTIAL		39,000		39,000	
		043 SHIFT DIFFERENTIAL		24,880		24,410	470-
		045 HOLIDAY PAY		27,858		27,738	120-
		047 OVERTIME		1,420,054		225,236	1,194,818-
		049 BACKPAY - PRIOR YEARS		9,862,796			9,862,796-
		061 SUPPER MONEY		1,110		1,110	
		SUBTOTAL FOR ADD GRS PAY		11,437,023		378,519	11,058,504-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,700			3,700-
		SUBTOTAL FOR AMT TO SCHED		3,700			3,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,855		15,505	17,350-
		SUBTOTAL FOR FRINGE BENES		32,855		15,505	17,350-
		SUBTOTAL FOR BUDGET CODE 6400	767	95,063,929	767	64,754,811	30,309,118-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	

600

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,455	3	235,755			300
		SUBTOTAL FOR F/T SALARIED	5	308,789	5	309,089			300
03 UNSALARIED		031 UNSALARIED		469,000		638,329			169,329
		SUBTOTAL FOR UNSALARIED		469,000		638,329			169,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100					100-
		043 SHIFT DIFFERENTIAL		81		81			
		049 BACKPAY - PRIOR YEARS		200					200-
		SUBTOTAL FOR ADD GRS PAY		381		81			300-
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	933,518	5	1,102,847			169,329
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		244,802		223,000			21,802-
		SUBTOTAL FOR UNSALARIED		244,802		223,000			21,802-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		50					50-
		SUBTOTAL FOR ADD GRS PAY		50					50-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		4,148		1,000			3,148-
		SUBTOTAL FOR FRINGE BENES		5,148		2,000			3,148-
		SUBTOTAL FOR BUDGET CODE 6415		250,000		225,000			25,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		348,066					348,066-
		SUBTOTAL FOR UNSALARIED		348,066					348,066-
		SUBTOTAL FOR BUDGET CODE 6440		348,066					348,066-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	96,595,513	772	66,082,658			30,512,855-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	25,945,705	305	13,977,451	11,968,254-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	41,910,459	537	41,264,259	646,200-
		SUBTOTAL FOR F/T SALARIED	842	67,856,164	842	55,241,710	12,614,454-
03 UNSALARIED		031 UNSALARIED		19,756,742		6,519,351	13,237,391-
		SUBTOTAL FOR UNSALARIED		19,756,742		6,519,351	13,237,391-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,397		44,897	500
		042 LONGEVITY DIFFERENTIAL		38,045		37,371	674-
		043 SHIFT DIFFERENTIAL		140,631		138,556	2,075-
		045 HOLIDAY PAY		39,278		39,278	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		302,084		300,084	2,000-
		049 BACKPAY - PRIOR YEARS		43,833		39,330	4,503-
		056 EARLY RET. TERMINAL LEAVE.....		442		747,442	747,000
		057 BONUS PAYMENTS		1,285,164			1,285,164-
		061 SUPPER MONEY		5,371		5,371	
		SUBTOTAL FOR ADD GRS PAY		1,929,245		1,382,329	546,916-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,451		10,093	11,358-
		SUBTOTAL FOR FRINGE BENES		21,451		10,093	11,358-
		SUBTOTAL FOR BUDGET CODE 6500	842	89,563,602	842	63,153,483	26,410,119-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		1,570,018		2,479,355	909,337
		SUBTOTAL FOR UNSALARIED		1,570,018		2,479,355	909,337
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		337			337-
		SUBTOTAL FOR ADD GRS PAY		337			337-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		102,000		2,000	100,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		111,500		53,500	58,000-
		SUBTOTAL FOR FRINGE BENES		213,500		55,500	158,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6510				1,783,855		2,534,855	751,000
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		797,267		414,267	383,000-
SUBTOTAL FOR UNSALARIED				797,267		414,267	383,000-
SUBTOTAL FOR BUDGET CODE 6515				797,267		414,267	383,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED				133,771	133,771
SUBTOTAL FOR UNSALARIED						133,771	133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229	3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000	13,000
SUBTOTAL FOR FRINGE BENES						16,229	16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000	150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		1,181,416			1,181,416-
SUBTOTAL FOR UNSALARIED				1,181,416			1,181,416-
SUBTOTAL FOR BUDGET CODE 6540				1,181,416			1,181,416-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	93,326,140	842	66,252,605	27,073,535-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	24,467,363	345	17,345,111	7,122,252-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	78,128,523	667	82,700,096	4,571,573
SUBTOTAL FOR F/T SALARIED			1,012	102,595,886	1,012	100,045,207	2,550,679-
03 UNSALARIED		031 UNSALARIED		38,667,850		8,754,141	29,913,709-
SUBTOTAL FOR UNSALARIED				38,667,850		8,754,141	29,913,709-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,396		8,196		1,200-
		042	LONGEVITY DIFFERENTIAL		8,992		4,842		4,150-
		043	SHIFT DIFFERENTIAL		218,081		217,329		752-
		045	HOLIDAY PAY		50,858		6,440		44,418-
		046	TERMINAL LEAVE				77,220		77,220
		047	OVERTIME		1,660,777		316,851		1,343,926-
		049	BACKPAY - PRIOR YEARS		11,100				11,100-
		057	BONUS PAYMENTS		15,600				15,600-
		061	SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY			1,976,804		632,878		1,343,926-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		45,000		4,278		40,722-
		SUBTOTAL FOR FRINGE BENES			45,000		4,278		40,722-
SUBTOTAL FOR BUDGET CODE 6600				1,012	143,285,540	1,012	109,436,504		33,849,036-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		846,000		748,000		98,000-
		SUBTOTAL FOR UNSALARIED			846,000		748,000		98,000-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		30,000				30,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		74,000		49,000		25,000-
		SUBTOTAL FOR FRINGE BENES			104,000		49,000		55,000-
SUBTOTAL FOR BUDGET CODE 6610					950,000		797,000		153,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		375,798		484,300		108,502
		005	FULL TIME PEDAGOGICAL PRSONNEL		352,149		348,252		3,897-
		SUBTOTAL FOR F/T SALARIED			727,947		832,552		104,605
03 UNSALARIED		031	UNSALARIED		39,167		67,447		28,280
		SUBTOTAL FOR UNSALARIED			39,167		67,447		28,280
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		380,703				380,703-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		69,809			69,809-
		SUBTOTAL FOR FRINGE BENES		450,512			450,512-
		SUBTOTAL FOR BUDGET CODE 6615		1,231,326		913,699	317,627-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,357			3,357-
		SUBTOTAL FOR F/T SALARIED		3,357			3,357-
		SUBTOTAL FOR BUDGET CODE 6640		3,357			3,357-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		815,000			815,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,278,092			3,278,092-
		SUBTOTAL FOR F/T SALARIED		4,093,092			4,093,092-
03 UNSALARIED		031 UNSALARIED		1,121,000			1,121,000-
		SUBTOTAL FOR UNSALARIED		1,121,000			1,121,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		510,000			510,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		78,500			78,500-
		SUBTOTAL FOR FRINGE BENES		588,500			588,500-
		SUBTOTAL FOR BUDGET CODE 6647		5,802,592			5,802,592-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	151,272,815	1,012	111,147,203	40,125,612-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	7,432,340	190	5,321,094	2,111,246-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	20,220,169	323	14,385,535	5,834,634-
		SUBTOTAL FOR F/T SALARIED	513	27,652,509	513	19,706,629	7,945,880-
03 UNSALARIED		031 UNSALARIED		25,819,579		1,344,590	24,474,989-
		SUBTOTAL FOR UNSALARIED		25,819,579		1,344,590	24,474,989-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		040	EDUC AND LICENCE DIFFERENTIAL		3,000				3,000-
		041	ASSIGNMENT DIFFERENTIAL		4,132		1,597		2,535-
		042	LONGEVITY DIFFERENTIAL		45,281		1,281		44,000-
		043	SHIFT DIFFERENTIAL		102,632		16,784		85,848-
		045	HOLIDAY PAY		88,340		1,340		87,000-
		047	OVERTIME		587,796		326,795		261,001-
		049	BACKPAY - PRIOR YEARS		20,909		20,909		
		055	SALARY ADJUSTMENTS LABOR RSRVE		1,076,000				1,076,000-
		056	EARLY RET. TERMINAL LEAVE.....		100,517		100,517		
		061	SUPPER MONEY		7,265		875		6,390-
			SUBTOTAL FOR ADD GRS PAY		2,035,872		470,098		1,565,774-
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		100				100-
			SUBTOTAL FOR AMT TO SCHED		100				100-
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	55,525,380	513	21,538,637		33,986,743-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03		UNSALARIED	031 UNSALARIED		731,401		697,000		34,401-
			SUBTOTAL FOR UNSALARIED		731,401		697,000		34,401-
06		FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		17,636				17,636-
			065 SOCIAL SECURITY CONTRIBUTIONS		36,963		10,000		26,963-
			SUBTOTAL FOR FRINGE BENES		54,599		10,000		44,599-
			SUBTOTAL FOR BUDGET CODE 6810		786,000		707,000		79,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03		UNSALARIED	031 UNSALARIED		259,369		106,000		153,369-
			SUBTOTAL FOR UNSALARIED		259,369		106,000		153,369-
04		ADD GRS PAY	043 SHIFT DIFFERENTIAL		528				528-
			SUBTOTAL FOR ADD GRS PAY		528				528-
06		FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		31,208				31,208-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		10,699			10,699-
		SUBTOTAL FOR FRINGE BENES		41,907			41,907-
		SUBTOTAL FOR BUDGET CODE 6815		301,804		106,000	195,804-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		103,046			103,046-
		SUBTOTAL FOR UNSALARIED		103,046			103,046-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,000			2,000-
		SUBTOTAL FOR FRINGE BENES		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 6840		105,046			105,046-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	56,718,230	513	22,351,637	34,366,593-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	25,010,616	258	16,024,353	8,986,263-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	64,341,234	570	52,279,671	12,061,563-
		SUBTOTAL FOR F/T SALARIED	828	89,351,850	828	68,304,024	21,047,826-
03 UNSALARIED		031 UNSALARIED		17,008,047		4,120,523	12,887,524-
		SUBTOTAL FOR UNSALARIED		17,008,047		4,120,523	12,887,524-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,103		6,136	21,967-
		042 LONGEVITY DIFFERENTIAL		116,394		21,834	94,560-
		043 SHIFT DIFFERENTIAL		57,884		27,676	30,208-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003	4,003
		045 HOLIDAY PAY		28,574		54	28,520-
		046 TERMINAL LEAVE				29,854	29,854
		047 OVERTIME		628,958		101,212	527,746-
		049 BACKPAY - PRIOR YEARS		21,883		14,313	7,570-
		055 SALARY ADJUSTMENTS LABOR RSRVE		155		155	
		056 EARLY RET.TERMINAL LEAVE.....				28,479	28,479
		057 BONUS PAYMENTS		1,548,616			1,548,616-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,430,567		233,716		2,196,851-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014		229,014	
		064 ALLOWANCE FOR UNIFORMS		40,000		6,176		33,824-	
		065 SOCIAL SECURITY CONTRIBUTIONS		6,173				6,173-	
SUBTOTAL FOR FRINGE BENES					46,173		235,190		189,017
SUBTOTAL FOR BUDGET CODE 6900				828	108,836,637	828	72,893,453		35,943,184-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,747,808		3,060,437		312,629	
SUBTOTAL FOR UNSALARIED					2,747,808		3,060,437		312,629
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		057 BONUS PAYMENTS		50,629				50,629-	
SUBTOTAL FOR ADD GRS PAY					52,192		1,563		50,629-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
SUBTOTAL FOR FRINGE BENES					175,000		175,000		
SUBTOTAL FOR BUDGET CODE 6910					2,975,000		3,237,000		262,000
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		574,061		148,440		425,621-	
SUBTOTAL FOR F/T SALARIED					574,061		148,440		425,621-
03 UNSALARIED		031 UNSALARIED		138,561		158,251		19,690	
SUBTOTAL FOR UNSALARIED					138,561		158,251		19,690
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			
		057 BONUS PAYMENTS		19,690				19,690-	
SUBTOTAL FOR ADD GRS PAY					29,168		9,478		19,690-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		115,464				115,464-	
		065 SOCIAL SECURITY CONTRIBUTIONS		40,536		85,000		44,464	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				156,000		85,000		71,000-
SUBTOTAL FOR BUDGET CODE 6915				897,790		401,169		496,621-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED 031 UNSALARIED				6,166				6,166-
SUBTOTAL FOR UNSALARIED				6,166				6,166-
SUBTOTAL FOR BUDGET CODE 6940				6,166				6,166-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	112,715,593	828	76,531,622		36,183,971-
TOTAL FOR COMMUNITY COLLEGE PS			6,207	766,721,545	6,226	768,213,167	19	1,491,622

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,207	766,721,545	6,226	768,213,167	1,491,622
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,127	766,721,545	6,146	768,213,167	1,491,622

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		583,038,096		585,934,407	2,896,311
OTHER CATEGORICAL		12,435,174		11,030,485	1,404,689-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		766,721,545		768,213,167	1,491,622

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
12120	?ASSISTANT PURCHASING AGENT	37,111- 41,938	7	40,683	284,782
12121	?PURCHASING AGENT	47,974- 68,413	11	58,356	641,916
04975	ADMINISTRATOR SUPT CAMPUS B/G	58,544-125,000	12	91,385	1,096,620
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	62,830- 90,000	18	75,456	1,358,204
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	43,503- 43,584	5	43,519	217,596
04909	AUTO MECHANIC (CUNY)	59,273- 61,913	2	60,593	121,186
04906	AUTO MECHANIC (CUNY)	72,307- 84,146	5	79,937	399,685
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	35,964- 51,374	10	44,466	444,655
04844	CAMPUS PEACE OFFICER (CUNY)	33,825- 52,375	149	42,563	6,341,864
04846	CAMPUS PUBLIC SAFETY SERGEANT	55,370- 55,922	51	55,443	2,827,591
04841	CAMPUS SECURITY ASSISTANT	26,464- 34,258	133	32,140	4,274,671
04899	CARPENTER (CUNY)	91,128- 91,131	15	91,131	1,366,960
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	112,000-130,388	3	119,629	358,888
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	130,000-140,902	2	135,451	270,902
90702	CITY LABORER	68,361- 68,361	27	68,361	1,845,750
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	41,184- 67,153	15	51,435	771,518
04800	COLLEGE ACCOUNTING ASSISTANT	41,098- 54,772	31	44,595	1,382,446
04808	COLLEGE GRAPH DESIGNER	51,801- 63,000	6	57,698	346,185
04805	COLLEGE PRINT SHOP ASSISTANT	31,015- 36,295	13	33,012	429,151
04806	COLLEGE PRINT SHOP ASSOCIATE	37,788- 47,617	7	44,463	311,239
04807	COLLEGE PRINT SHOP COORDINATOR	59,450- 59,450	4	59,450	237,800
04979	COLLEGE SECURITY DIRECTOR	102,000-140,000	6	122,424	734,546
04845	COLLEGE SECURITY SPECIALIST	58,317- 70,076	13	60,526	786,838
04972	COMPUTER OPERATOR MANAGER	81,794-108,035	3	92,014	276,041
04973	COMPUTER SYSTEMS MANAGER	83,811-140,000	15	110,195	1,652,922
04804	CUNY ADMINISTRATOR ASSISTANT	45,412- 65,815	97	51,855	5,029,901
04992	CUNY BROADCAST ASSOCIATE	46,035- 66,154	5	52,278	261,391
04861	CUNY CUSTODIAL ASSISTANT	29,279- 37,601	262	32,888	8,616,727
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 51,098	382	35,979	13,744,156
04862	CUSTODIAL SUPERVISOR (CUNY)	31,781- 46,740	33	35,370	1,167,225
04832	DISABILITY ACCOMMODATIONS SPECIALIST	43,282- 56,305	4	53,049	212,197
91717	ELECTRICIAN	89,523- 89,523	21	89,523	1,879,983
91722	ELECTRICIAN'S HELPER	56,820- 56,820	4	56,820	227,280
04867	EOC ACCOUNTING ASSISTANT	41,204- 41,204	3	41,204	123,612
04871	EOC ADMINISTRATIVE ASSISTANT	45,089- 57,284	2	51,187	102,373
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	30,201- 35,789	2	32,995	65,990
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	29,289- 44,384	19	34,315	651,983
04834	FACILITIES COORDINATOR	52,703- 74,594	7	59,747	418,228

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	16	72,474	1,159,591
04875	IT ASSISTANT	45,464- 67,473	77	54,634	4,206,825
04877	IT ASSOCIATE	66,710-101,217	50	72,707	3,635,370
04880	IT SENIOR ASSOCIATE	84,345-114,228	33	96,652	3,189,514
04865	IT SUPPORT ASSISTANT	35,964- 43,929	67	40,163	2,690,954
90753	LABORER	68,361- 68,361	9	68,361	615,250
04905	LOCKSMITH (CUNY)	58,861- 61,805	7	61,384	429,691
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	30,413- 45,411	28	36,291	1,016,136
90698	MAINTENANCE WORKER	57,587- 60,552	27	60,022	1,620,585
90622	MEDIA SERVICES TECHNICIAN	56,268- 64,475	3	59,867	179,600
91212	MOTOR VEHICLE OPERATOR	37,803- 44,887	3	42,526	127,577
04891	OILER (CUNY)	119,371-119,371	17	119,371	2,029,307
91830	PAINTER	76,350- 76,350	13	76,350	992,555
91915	PLUMBER	94,346- 94,346	7	94,346	660,424
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
80561	PRINCIPAL CUSTODIAL SUPERVISOR	53,631- 69,411	4	61,087	244,349
04819	PROJECT MANAGER	83,416- 99,247	3	88,693	266,079
80535	SENIOR CUSTODIAL SUPERVISOR	34,266- 39,006	8	38,229	305,830
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	9	142,842	1,285,582
50910	STAFF NURSE	62,160- 91,728	5	84,423	422,116
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	31	127,034	3,938,052
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	29,851- 37,712	13	33,749	438,741
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
12202	SUPERVISOR OF STOCK WORKERS	40,107- 56,785	4	50,185	200,741
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
04822	UNIVERSITY ARCHITECT	73,025-105,882	2	89,454	178,907
04821	UNIVERSITY ASSISTANT ARCHITECT	51,744- 69,411	4	62,259	249,036
04823	UNIVERSITY ASSISTANT ENGINEER	69,411- 69,411	2	69,411	138,822
04829	UNIVERSITY ENGINEER	96,928- 96,928	1	96,928	96,928
TOTAL FOR OBJECT 001			1,864		92,945,132
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	122,000-166,888	10	143,312	1,433,124
04723	ASSISTANT ADMINISTRATOR	105,000-140,000	8	121,500	972,000
04722	ASSISTANT DEAN	88,000-130,000	11	116,031	1,276,339
04008	ASSISTANT PROFESSOR	44,409- 98,330	854	77,331	66,040,574
04017	ASSISTANT TO HEO	38,701- 75,981	382	53,324	20,369,917

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04316	ASSISTANT VICE PRESIDENT	134,140-155,000	11	142,790	1,570,690
04321	ASSOCIATE ADMINISTRATOR	122,000-139,781	11	132,758	1,460,343
04320	ASSOCIATE DEAN	116,000-145,000	16	132,993	2,127,881
04024	ASSOCIATE PROFESSOR	66,742-126,880	511	93,279	47,665,319
04693	CHIEF COLLEGE LAB TECHNICIAN	65,601- 86,308	21	78,760	1,653,957
04124	CLINICAL PROFESSOR	88,817- 88,817	1	88,817	88,817
04166	CLIP INSTRUCTOR	43,387- 59,005	58	47,751	2,769,581
04058	COLLEGE LAB TECHNICIAN	40,938- 64,050	102	55,345	5,645,180
04167	CUNY START INSTRUCTOR	51,486- 68,406	65	54,904	3,568,756
04314	DEAN	120,000-160,662	17	143,704	2,442,963
04103	DISTINGUISHED LECTURER	75,872-122,787	3	93,979	281,937
04107	DISTINGUISHED PROFESSOR	147,264-147,264	1	147,264	147,264
04071	EOC ASSISTANT TO HEO	45,278- 75,981	15	58,199	872,983
04613	EOC COLLEGE LAB TECHNICIAN	53,205- 64,050	4	58,743	234,971
04072	EOC HIGHER EDUCATION ASSISTANT	64,844- 88,817	6	79,640	477,837
04073	EOC HIGHER EDUCATION ASSOCIATE	80,645- 80,645	1	80,645	80,645
04074	EOC HIGHER EDUCATION OFFICER	99,550-115,389	5	105,729	528,643
04655	EOC LECTURER	40,744- 81,487	10	76,189	761,894
04070	EOC LECTURER/ DOCTRAL SCHEDULE	78,025- 86,333	2	82,179	164,358
04099	HIGHER EDUCATION ASSISTANT	46,640- 94,146	533	68,799	36,669,953
04075	HIGHER EDUCATION ASSOCIATE	60,487-105,123	341	90,002	30,690,831
04097	HIGHER EDUCATION OFFICER	83,702-163,177	252	115,308	29,057,528
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	134,930-134,930	1	134,930	134,930
04090	INSTRUCTOR	49,103- 71,000	66	61,068	4,030,482
04096	LECTURER	51,486- 81,487	353	70,686	24,952,157
04065	LECTURER/DOCTORAL SCHEDULE	65,725- 86,333	16	75,995	1,215,918
04319	PRESIDENT	210,000-222,251	7	218,155	1,527,085
04108	PROFESSOR	57,695-128,485	454	114,705	52,076,290
04132	RESEARCH ASSISTANT	52,042- 52,042	1	52,042	52,042
04060	SENIOR COLLEGE LAB TECH	49,588- 70,606	81	66,088	5,353,138
04701	SENIOR VICE PRESIDENT	181,000-200,000	6	193,335	1,160,011
04702	VICE PRESIDENT	141,849-184,665	32	166,005	5,312,147
TOTAL FOR OBJECT 005			4,268		354,868,485

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	6,132	447,813,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,022,406
TOTAL FOR U/A 002	6,146	448,836,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365,046		687,880	322,834
		107 MEDICAL,SURGICAL & LAB SUPPLY		879		879	
		109 FUEL OIL		252,270		252,270	
		SUBTOTAL FOR SUPPLYS&MATL		618,195		941,029	322,834
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,147		3,673	25,474-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,300			7,300-
		314 OFFICE FURITURE		5,000			5,000-
		319 SECURITY EQUIPMENT		74,000			74,000-
		338 LIBRARY BOOKS		2,555		2,555	
		SUBTOTAL FOR PROPTY&EQUIP		118,002		6,228	111,774-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,857		4,857	20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		46,502		3,502	43,000-
		403 OFFICE SERVICES		845		845	
	856001	42C HEAT LIGHT & POWER		354,196		357,862	3,666
		SUBTOTAL FOR OTHR SER&CHR		426,400		367,066	59,334-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	124,665	2	8,005	116,660-
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,960	1	1,560	28,400-
		619 SECURITY SERVICES	1	450	1	450	
		624 CLEANING SERVICES	1	2,175	1	2,175	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,106	1	8,106	
		SUBTOTAL FOR CNTRCTL SVCS	7	168,356	6	20,296	1-
		SUBTOTAL FOR BUDGET CODE 7000	7	1,330,953	6	1,334,619	1-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	7	1,330,953	6	1,334,619	1-
		TOTAL FOR HUNTER SCHOOLS-OTPS	7	1,330,953	6	1,334,619	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	354,196	1,330,953	357,862	1,334,619	3,666
FINANCIAL PLAN SAVINGS APPROPRIATION		1,330,953		1,334,619	3,666

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,230,953		1,234,619	3,666
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,330,953		1,334,619	3,666

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	1,363,024	82	1,412,241	49,217
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	9,082,798	140	9,360,318	277,520
		SUBTOTAL FOR F/T SALARIED	222	10,445,822	222	10,772,559	326,737
03 UNSALARIED		031 UNSALARIED		2,551,616		2,540,617	10,999-
		SUBTOTAL FOR UNSALARIED		2,551,616		2,540,617	10,999-
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	
		049 BACKPAY - PRIOR YEARS		5			5-
		052 SEVERANCE PAYMENT		139,101		139,101	
		057 BONUS PAYMENTS		7			7-
		SUBTOTAL FOR ADD GRS PAY		608,726		608,714	12-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000			1,000-
		SUBTOTAL FOR AMT TO SCHED		1,000			1,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641	
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490	
		068 FACULTY WELFARE BENEFITS		368,141		368,141	
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608	
		SUBTOTAL FOR BUDGET CODE 7000	222	15,757,772	222	16,072,498	314,726
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	15,975,546	222	16,290,272	314,726
			617				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	15,975,546	222	16,290,272	314,726

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	15,975,546	222	16,290,272	314,726
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	15,975,546	221	16,290,272	314,726

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,265,376	14,580,102	314,726
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	15,975,546	16,290,272	314,726

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		EXECUTIVE BUDGET FY18			
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
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	46,537- 46,537	1	46,537	46,537
04973	COMPUTER SYSTEMS MANAGER	88,814- 88,814	1	88,814	88,814
04804	CUNY ADMINISTRATOR ASSISTANT	46,863- 54,350	6	50,247	301,484
04861	CUNY CUSTODIAL ASSISTANT	33,084- 33,084	3	33,084	99,252
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	33,332- 42,602	6	37,214	223,281
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
04865	IT SUPPORT ASSISTANT	51,374- 73,609	2	62,492	124,983
TOTAL FOR OBJECT 001			24		1,222,499
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	170,000-170,000	1	170,000	170,000
04602	ASSISTANT PRINCIPAL	105,243-120,887	12	112,253	1,347,034
04603	ASSISTANT TEACHER	28,089- 30,834	12	28,833	346,001
04017	ASSISTANT TO HEO	50,397- 75,981	2	63,189	126,378
04084	EDUCATION & VOCAT COUNSELOR	80,549-111,861	5	90,716	453,578
04724	HCCS SR COLLEGE LAB TECH	52,274- 63,656	2	57,965	115,930
04133	HIGH SCHOOL ELEM COUNSELOR	87,056- 87,056	1	87,056	87,056
04099	HIGHER EDUCATION ASSISTANT	70,663- 70,663	1	70,663	70,663
04075	HIGHER EDUCATION ASSOCIATE	98,730-105,123	2	101,927	203,853
04097	HIGHER EDUCATION OFFICER	126,586-126,586	1	126,586	126,586
04106	PRINCIPAL	150,835-150,835	1	150,835	150,835
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	46,998- 81,347	37	65,876	2,437,417
04140	TEACHER	37,398- 81,347	69	76,370	5,269,524
04142	TEACHER OF LIBRARY	74,936- 74,936	1	74,936	74,936
TOTAL FOR OBJECT 005			147		10,979,791
POSITION SCHEDULE FOR U/A 004			171		12,202,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			50		3,567,921
TOTAL FOR U/A 004			221		15,770,211

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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		

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,429	782,697,091	6,448	784,503,439	1,806,348
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,348	782,697,091	6,367	784,503,439	1,806,348

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	597,303,472	600,514,509	3,211,037
OTHER CATEGORICAL	12,445,344	11,040,655	1,404,689-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 782,697,091 784,503,439 1,806,348

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,093,511	421,893,275	21,620,037	344,600,726	77,292,549-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		419,893,275		342,600,726	77,292,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		212,590,157		202,731,969	9,858,188-
OTHER CATEGORICAL		2,394,262		2,500,000	105,738
CAPITAL FUNDS - I.F.A.					
STATE		112,707,125		123,867,125	11,160,000
FEDERAL - C.D.		1,046,349		737,642	308,707-
FEDERAL - OTHER					
INTRA-CITY SALES		91,155,382		12,763,990	78,391,392-
TOTAL		419,893,275		342,600,726	77,292,549-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,429	782,697,091	6,448	784,503,439	1,806,348
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,348	782,697,091	6,367	784,503,439	1,806,348
OTPS					
TOTALS FOR OPERATING BUDGET		421,893,275		344,600,726	77,292,549-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		419,893,275		342,600,726	77,292,549-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,429	1,204,590,366	6,448	1,129,104,165	75,486,201-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,348	1,202,590,366	6,367	1,127,104,165	75,486,201-
FUNDING					
CITY		809,893,629		803,246,478	6,647,151-
OTHER CATEGORICAL		14,839,606		13,540,655	1,298,951-
CAPITAL FUNDS - I.F.A.					
STATE		285,655,400		296,815,400	11,160,000
FEDERAL - C.D.		1,046,349		737,642	308,707-
FEDERAL - OTHER					
INTRA-CITY SALES		91,155,382		12,763,990	78,391,392-
TOTAL FUNDING		1,202,590,366		1,127,104,165	75,486,201-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,392,337	27	2,333,294	59,043-
SUBTOTAL FOR F/T SALARIED			27	2,392,337	27	2,333,294	59,043-
03 UNSALARIED		031 UNSALARIED		313,571		314,496	925
SUBTOTAL FOR UNSALARIED				313,571		314,496	925
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	
SUBTOTAL FOR ADD GRS PAY				56,068		56,068	
SUBTOTAL FOR BUDGET CODE 1001			27	2,761,976	27	2,703,858	58,118-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,925,342	27	3,022,997	97,655
SUBTOTAL FOR F/T SALARIED			26	2,925,342	27	3,022,997	97,655
03 UNSALARIED		031 UNSALARIED		537		567	30
SUBTOTAL FOR UNSALARIED				537		567	30
SUBTOTAL FOR BUDGET CODE 1002			26	2,925,879	27	3,023,564	97,685
TOTAL FOR			53	5,687,855	54	5,727,422	39,567
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,800,612	123	7,410,387	609,775
SUBTOTAL FOR F/T SALARIED			123	6,800,612	123	7,410,387	609,775
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1000			123	6,801,612	123	7,411,387	609,775
			626				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	6,801,612	123	7,411,387	609,775
TOTAL FOR CCRB-PS		176	12,489,467	177	13,138,809	1 649,342

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	12,489,467	177	13,138,809	649,342
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,489,467	187	13,138,809	649,342

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,489,467	13,138,809	649,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,489,467	13,138,809	649,342
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,000- 81,000	1	81,000	81,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,000-103,000	1	103,000	103,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	68,400- 68,400	1	68,400	68,400
30087	AGENCY ATTORNEY	77,250- 77,250	1	77,250	77,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,610- 47,588	2	45,099	90,198
56057	COMMUNITY ASSOCIATE	41,200- 45,324	6	42,707	256,244
56058	COMMUNITY COORDINATOR	57,916- 70,246	2	64,081	128,162
10074	COMPUTER OPERATIONS MANAGER	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,030	1	82,030	82,030
13632	COMPUTER SPECIALIST (SOFTWARE)	92,310- 92,310	1	92,310	92,310
10050	COMPUTER SYSTEMS MANAGER	87,550- 92,700	2	90,125	180,250
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	82,400-154,500	10	109,556	1,095,564
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	75,000-155,000	14	96,183	1,346,565
82975	INVESTIGATIVE MANAGER (CCRB)	87,550- 98,334	14	92,813	1,299,375
31165	INVESTIGATOR (CCRB)	38,223- 72,000	89	51,439	4,578,059
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,088- 53,088	1	53,088	53,088
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,354- 53,737	2	53,046	106,091
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	52,000- 80,000	3	69,000	207,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	82,400- 82,400	4	82,400	329,600
TOTAL FOR OBJECT 001			157		10,445,076

POSITION SCHEDULE FOR U/A 001			157		10,445,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		1,995,874
TOTAL FOR U/A 001			187		12,440,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
			100 SUPPLIES + MATERIALS - GENERAL		85,895			257,390	171,495
			101 PRINTING SUPPLIES		7,400				7,400-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200	
			106 MOTOR VEHICLE FUEL		2,000			2,000	
			110 FOOD & FORAGE SUPPLIES		23,000			3,000	20,000-
			117 POSTAGE		25,514			25,000	514-
			199 DATA PROCESSING SUPPLIES		22,273			20,000	2,273-
			SUBTOTAL FOR SUPPLYS&MATL		177,282			318,590	141,308
30	PROPTY&EQUIP		305 MOTOR VEHICLES		2,300				2,300-
			314 OFFICE FURITURE		88,000			5,000	83,000-
			332 PURCH DATA PROCESSING EQUIPT		220,728			40,132	180,596-
			337 BOOKS-OTHER		131,565			32,000	99,565-
			SUBTOTAL FOR PROPTY&EQUIP		442,593			77,132	365,461-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		166,931			129,931	37,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000	
			400 CONTRACTUAL SERVICES-GENERAL		67,319			114,809	47,490
			403 OFFICE SERVICES		4,019			5,619	1,600
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,339,601			2,419,384	79,783
			412 RENTALS OF MISC.EQUIP		348			20,000	19,652
			417 ADVERTISING		1,800			1,800	
			451 NON OVERNIGHT TRVL EXP-GENERAL		88,661			7,000	81,661-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,861			8,000	4,139
			SUBTOTAL FOR OTHR SER&CHR		2,682,540			2,716,543	34,003
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,006	1		25,000	10,006-
			608 MAINT & REP GENERAL	6	24,952	6		4,997	19,955-
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,155				23,155-
			613 DATA PROCESSING EQUIPMENT	3	3,197	3		3,712	515
			615 PRINTING CONTRACTS	2	32,790	2		30,000	2,790-
			622 TEMPORARY SERVICES	5	224,712	5		15,000	209,712-
			624 CLEANING SERVICES	2	50	2		25,950	25,900
			671 TRAINING PRGM CITY EMPLOYEES	2	16,656	2		2,456	14,200-
			682 PROF SERV LEGAL SERVICES	1	17,980	1		6,000	11,980-
			686 PROF SERV OTHER	1	4,186	1		6,000	1,814
			SUBTOTAL FOR CNTRCTL SVCS	24	382,684	23		119,115	263,569-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2000	24	3,686,599	23	3,232,880	1-	453,719-
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.	24	3,686,599	23	3,261,880	1-	424,719-
		TOTAL FOR CCRB-OTPS	24	3,686,599	23	3,261,880	1-	424,719-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526,532	3,686,599	2,569,315	3,261,880	424,719-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,686,599		3,574,480	112,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,686,599		3,574,480	112,119-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,686,599		3,574,480	112,119-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	12,489,467	177	13,138,809	649,342
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,489,467	187	13,138,809	649,342

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,489,467	13,138,809	649,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,489,467	13,138,809	649,342
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526,532	3,686,599	2,569,315	3,261,880	424,719-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,686,599		3,574,480	112,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,686,599		3,574,480	112,119-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,686,599		3,574,480	112,119-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	176	12,489,467	177	13,138,809	649,342
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,489,467	187	13,138,809	649,342
OTPS					
TOTALS FOR OPERATING BUDGET		3,686,599		3,261,880	424,719-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,686,599		3,574,480	112,119-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	176	16,176,066	177	16,400,689	224,623
FINANCIAL PLAN SAVINGS	10		10	312,600	312,600
APPROPRIATION	186	16,176,066	187	16,713,289	537,223
FUNDING					
CITY		16,176,066		16,713,289	537,223
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,176,066		16,713,289	537,223

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED	001	FULL YEAR POSITIONS		511,053		558,072		47,019	
	004	FULL TIME UNIFORMED PERSONNEL		21,366,470		24,836,148		3,469,678	
SUBTOTAL FOR F/T SALARIED				21,877,523		25,394,220		3,516,697	
SUBTOTAL FOR BUDGET CODE 1250				21,877,523		25,394,220		3,516,697	
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED	001	FULL YEAR POSITIONS		555,493		606,600		51,107	
	004	FULL TIME UNIFORMED PERSONNEL		20,593,024		23,937,101		3,344,077	
SUBTOTAL FOR F/T SALARIED				21,148,517		24,543,701		3,395,184	
SUBTOTAL FOR BUDGET CODE 1260				21,148,517		24,543,701		3,395,184	
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED	001	FULL YEAR POSITIONS		582,778		670,382		87,604	
	004	FULL TIME UNIFORMED PERSONNEL		27,630,118		32,208,504		4,578,386	
SUBTOTAL FOR F/T SALARIED				28,212,896		32,878,886		4,665,990	
SUBTOTAL FOR BUDGET CODE 1270				28,212,896		32,878,886		4,665,990	
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED	001	FULL YEAR POSITIONS		422,012		485,449		63,437	
	004	FULL TIME UNIFORMED PERSONNEL		26,053,903		30,371,107		4,317,204	
SUBTOTAL FOR F/T SALARIED				26,475,915		30,856,556		4,380,641	
SUBTOTAL FOR BUDGET CODE 1280				26,475,915		30,856,556		4,380,641	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED	031	UNSALARIED		898,408		1,379,698		481,290	
SUBTOTAL FOR UNSALARIED				898,408		1,379,698		481,290	
SUBTOTAL FOR BUDGET CODE 1504				898,408		1,379,698		481,290	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 1510 Citywide Operations Bureau										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		7,500,000		7,500,000		7,500,000		
SUBTOTAL FOR F/T SALARIED					7,500,000		7,500,000			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		283,008		283,008		283,008		
SUBTOTAL FOR ADD GRS PAY					283,008		283,008			
SUBTOTAL FOR BUDGET CODE 1510					7,783,008		7,783,008			
BUDGET CODE: 1540 Strategic Response Group										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510		57,039,510		
SUBTOTAL FOR F/T SALARIED				445	57,039,510	445	57,039,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,015,499		7,404,530		4,389,031		
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000				
SUBTOTAL FOR ADD GRS PAY					6,015,499		10,404,530		4,389,031	
SUBTOTAL FOR BUDGET CODE 1540				445	63,055,009	445	67,444,040		4,389,031	
BUDGET CODE: 1810 Special Victims Division										
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,594		366,594				
		004 FULL TIME UNIFORMED PERSONNEL	293	11,000,000	293	11,000,000				
SUBTOTAL FOR F/T SALARIED				293	11,366,594	293	11,366,594			
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	13,366,594	293	13,366,594			
BUDGET CODE: 1860 Criminal Enterprise Division										
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000		500,000				
		004 FULL TIME UNIFORMED PERSONNEL	282	12,986,085	282	13,724,179		738,094		
SUBTOTAL FOR F/T SALARIED				282	13,486,085	282	14,224,179		738,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000				
SUBTOTAL FOR ADD GRS PAY					1,000,000		1,000,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1860			282	14,486,085	282	15,224,179	738,094
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	243	15,644,236	243	27,644,236	12,000,000
SUBTOTAL FOR F/T SALARIED			243	15,644,236	243	27,644,236	12,000,000
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	16,644,236	243	28,644,236	12,000,000
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,804		266,038	36,234
		004 FULL TIME UNIFORMED PERSONNEL		17,701,700		20,869,722	3,168,022
SUBTOTAL FOR F/T SALARIED				17,931,504		21,135,760	3,204,256
SUBTOTAL FOR BUDGET CODE 1880				17,931,504		21,135,760	3,204,256
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,571		280,818	38,247
		004 FULL TIME UNIFORMED PERSONNEL		18,146,466		21,394,088	3,247,622
SUBTOTAL FOR F/T SALARIED				18,389,037		21,674,906	3,285,869
SUBTOTAL FOR BUDGET CODE 1890				18,389,037		21,674,906	3,285,869
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000		200,000	
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
SUBTOTAL FOR F/T SALARIED			60	4,507,880	60	4,507,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
SUBTOTAL FOR ADD GRS PAY				642,000		642,000	
SUBTOTAL FOR BUDGET CODE 1970			60	5,149,880	60	5,149,880	
BUDGET CODE: 1990 Grand Larceny Division							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000	
		SUBTOTAL FOR F/T SALARIED	245	13,000,000	245	13,000,000	
		SUBTOTAL FOR BUDGET CODE 1990	245	13,000,000	245	13,000,000	
TOTAL FOR			1,568	268,418,612	1,568	308,475,664	40,057,052
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15	1,553,743	
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450	
		SUBTOTAL FOR F/T SALARIED	218	16,653,193	218	16,653,193	
03 UNSALARIED		031 UNSALARIED		635,919		635,919	
		SUBTOTAL FOR UNSALARIED		635,919		635,919	
		SUBTOTAL FOR BUDGET CODE 0010	218	17,289,112	218	17,289,112	
TOTAL FOR FIRST PRECINCT			218	17,289,112	218	17,289,112	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		29,758			29,758-
		048 OVERTIME UNIFORM FORCES		567,259			567,259-
		SUBTOTAL FOR ADD GRS PAY		597,017			597,017-
		SUBTOTAL FOR BUDGET CODE 0012		597,017			597,017-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		25,600,000		26,302,500	702,500
		SUBTOTAL FOR ADD GRS PAY		25,600,000		26,302,500	702,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0013					25,600,000				702,500
BUDGET CODE: 0014 State Asset Forfeiture Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		561,342					561,342-
SUBTOTAL FOR ADD GRS PAY					561,342				561,342-
SUBTOTAL FOR BUDGET CODE 0014					561,342				561,342-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		30,482					30,482-
SUBTOTAL FOR ADD GRS PAY					37,982		7,500		30,482-
SUBTOTAL FOR BUDGET CODE 0015					37,982		7,500		30,482-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		707,330					707,330-
SUBTOTAL FOR ADD GRS PAY					707,330				707,330-
SUBTOTAL FOR BUDGET CODE 0017					707,330				707,330-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,965,408	33	2,998,842			33,434
		004 FULL TIME UNIFORMED PERSONNEL	189	28,948,061	189	28,948,061			
SUBTOTAL FOR F/T SALARIED				222	31,913,469	222	31,946,903		33,434
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
SUBTOTAL FOR UNSALARIED					16,669		16,669		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,425,972		41,722,633			37,296,661
		042 LONGEVITY DIFFERENTIAL		75,041,966		76,825,933			1,783,967
		043 SHIFT DIFFERENTIAL		89,356,570		92,629,346			3,272,776
		045 HOLIDAY PAY		99,079,653		106,647,537			7,567,884
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		43,595,939		40,496,150			3,099,789-
		048 OVERTIME UNIFORM FORCES		471,949,553		505,839,989			33,890,436
SUBTOTAL FOR ADD GRS PAY					784,354,886		865,066,821		80,711,935

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0020			222	816,285,024	222	897,030,393	80,745,369
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		41,264			41,264-
SUBTOTAL FOR ADD GRS PAY				41,264			41,264-
SUBTOTAL FOR BUDGET CODE 0055				41,264			41,264-
BUDGET CODE: 0082 OEM-Intra-City							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		31,958			31,958-
SUBTOTAL FOR ADD GRS PAY				31,958			31,958-
SUBTOTAL FOR BUDGET CODE 0082				31,958			31,958-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			222	843,921,917	222	923,400,393	79,478,476
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	3,565,821	135	5,947,644	2,381,823
		004 FULL TIME UNIFORMED PERSONNEL	174	46,315,717	174	77,020,185	30,704,468
SUBTOTAL FOR F/T SALARIED			309	49,881,538	309	82,967,829	33,086,291
03 UNSALARIED		031 UNSALARIED		10,773,547		12,444,130	1,670,583
SUBTOTAL FOR UNSALARIED				10,773,547		12,444,130	1,670,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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	60,672,059	309	95,428,933		34,756,874
		TOTAL FOR PATROL SERVICES BUREAU	309	60,672,059	309	95,428,933		34,756,874
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016		
		004 FULL TIME UNIFORMED PERSONNEL	175	11,496,739	175	11,096,739		400,000-
		SUBTOTAL FOR F/T SALARIED	190	12,205,755	190	11,805,755		400,000-
03 UNSALARIED		031 UNSALARIED		250,807		250,807		
		SUBTOTAL FOR UNSALARIED		250,807		250,807		
		SUBTOTAL FOR BUDGET CODE 0050	190	12,456,562	190	12,056,562		400,000-
		TOTAL FOR FIFTH PRECINCT	190	12,456,562	190	12,056,562		400,000-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356		
		004 FULL TIME UNIFORMED PERSONNEL	201	12,984,695	201	12,584,695		400,000-
		SUBTOTAL FOR F/T SALARIED	218	13,676,051	218	13,276,051		400,000-
03 UNSALARIED		031 UNSALARIED		208,137		208,137		
		SUBTOTAL FOR UNSALARIED		208,137		208,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000		
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0060			218	14,681,188	218	14,281,188	400,000-
TOTAL FOR SIXTH PRECINCT			218	14,681,188	218	14,281,188	400,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,921,418	154	10,771,418	150,000-
SUBTOTAL FOR F/T SALARIED			174	11,682,783	174	11,532,783	150,000-
03 UNSALARIED		031 UNSALARIED		493,556		493,556	
SUBTOTAL FOR UNSALARIED				493,556		493,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
SUBTOTAL FOR ADD GRS PAY				753,000		753,000	
SUBTOTAL FOR BUDGET CODE 0070			174	12,929,339	174	12,779,339	150,000-
TOTAL FOR SEVENTH PRECINCT			174	12,929,339	174	12,779,339	150,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	12,192,026	190	12,192,026	
SUBTOTAL FOR F/T SALARIED			208	12,978,846	208	12,978,846	
03 UNSALARIED		031 UNSALARIED		209,940		209,940	
SUBTOTAL FOR UNSALARIED				209,940		209,940	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
SUBTOTAL FOR ADD GRS PAY				776,000		776,000	
SUBTOTAL FOR BUDGET CODE 0090			208	13,964,786	208	13,964,786	
			643				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR NINTH PRECINCT			208	13,964,786	208	13,964,786	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	12,033,083	175	11,683,083	350,000-
SUBTOTAL FOR F/T SALARIED			195	12,708,025	195	12,358,025	350,000-
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
SUBTOTAL FOR UNSALARIED				209,669		209,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
SUBTOTAL FOR ADD GRS PAY				772,000		772,000	
SUBTOTAL FOR BUDGET CODE 0100			195	13,689,694	195	13,339,694	350,000-
TOTAL FOR TENTH PRECINCT			195	13,689,694	195	13,339,694	350,000-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537	
		004 FULL TIME UNIFORMED PERSONNEL	281	17,667,458	281	24,888,051	7,220,593
SUBTOTAL FOR F/T SALARIED			296	18,324,995	296	25,545,588	7,220,593
SUBTOTAL FOR BUDGET CODE 0110			296	18,324,995	296	25,545,588	7,220,593
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	18,324,995	296	25,545,588	7,220,593
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841	
		004 FULL TIME UNIFORMED PERSONNEL	222	13,745,511	222	13,545,511	200,000-
		SUBTOTAL FOR F/T SALARIED	239	14,458,352	239	14,258,352	200,000-
03 UNSALARIED		031 UNSALARIED		208,088		208,088	
		SUBTOTAL FOR UNSALARIED		208,088		208,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000	
		SUBTOTAL FOR BUDGET CODE 0130	239	15,578,440	239	15,378,440	200,000-
		TOTAL FOR THIRTEENTH PRECINCT	239	15,578,440	239	15,378,440	200,000-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	23,113,461	392	21,613,461	1,500,000-
		SUBTOTAL FOR F/T SALARIED	418	24,234,447	418	22,734,447	1,500,000-
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	25,234,447	418	23,734,447	1,500,000-
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	25,234,447	418	23,734,447	1,500,000-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
			645				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			207	13,200,139	207	13,200,139			
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
SUBTOTAL FOR UNSALARIED				208,134		208,134			
SUBTOTAL FOR BUDGET CODE 0170			207	13,408,273	207	13,408,273			
TOTAL FOR SEVENTEENTH PRECINCT			207	13,408,273	207	13,408,273			
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,942	17	983,942			
		004 FULL TIME UNIFORMED PERSONNEL	340	22,569,305	340	21,069,305			1,500,000-
SUBTOTAL FOR F/T SALARIED			357	23,553,247	357	22,053,247			1,500,000-
03 UNSALARIED		031 UNSALARIED		20,373		20,373			
SUBTOTAL FOR UNSALARIED				20,373		20,373			
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	24,573,620	357	23,073,620			1,500,000-
TOTAL FOR MIDTOWN NORTH PRECINCT			357	24,573,620	357	23,073,620			1,500,000-
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	784,293	18	784,293			
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309			
SUBTOTAL FOR F/T SALARIED			272	16,897,602	272	16,897,602			
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
SUBTOTAL FOR UNSALARIED				211,368		211,368			
			646						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0190			272	17,108,970	272	17,108,970	
TOTAL FOR NINETEENTH PRECINCT			272	17,108,970	272	17,108,970	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798	
SUBTOTAL FOR F/T SALARIED			191	12,507,962	191	12,507,962	
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
SUBTOTAL FOR UNSALARIED				208,080		208,080	
SUBTOTAL FOR BUDGET CODE 0200			191	12,716,042	191	12,716,042	
TOTAL FOR TWENTIETH PRECINCT			191	12,716,042	191	12,716,042	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	164	12,368,880	164	24,109,904	11,741,024
SUBTOTAL FOR F/T SALARIED			169	12,704,667	169	24,445,691	11,741,024
SUBTOTAL FOR BUDGET CODE 0210			169	12,704,667	169	24,445,691	11,741,024
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			169	12,704,667	169	24,445,691	11,741,024
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	430,465	10	430,465			
	004	FULL TIME UNIFORMED PERSONNEL	135	9,204,361	135	9,204,361			
		SUBTOTAL FOR F/T SALARIED	145	9,634,826	145	9,634,826			
		SUBTOTAL FOR BUDGET CODE 0220	145	9,634,826	145	9,634,826			
		TOTAL FOR CENTRAL PARK PRECINCT	145	9,634,826	145	9,634,826			
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	640,286	19	640,286			
	004	FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235			
		SUBTOTAL FOR F/T SALARIED	242	13,829,521	242	13,829,521			
03 UNSALARIED	031	UNSALARIED		681,229		681,229			
		SUBTOTAL FOR UNSALARIED		681,229		681,229			
		SUBTOTAL FOR BUDGET CODE 0230	242	14,510,750	242	14,510,750			
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,510,750	242	14,510,750			
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	852,219	19	852,219			
	004	FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686			
		SUBTOTAL FOR F/T SALARIED	204	11,879,905	204	11,879,905			
03 UNSALARIED	031	UNSALARIED		212,043		212,043			
		SUBTOTAL FOR UNSALARIED		212,043		212,043			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		726,000		726,000			
		SUBTOTAL FOR ADD GRS PAY		726,000		726,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			204	12,817,948	204	12,817,948	
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,817,948	204	12,817,948	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	12,589,181	210	12,589,181	
SUBTOTAL FOR F/T SALARIED			224	13,311,599	224	13,311,599	
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
SUBTOTAL FOR UNSALARIED				210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 0250			224	14,468,342	224	14,468,342	
TOTAL FOR TWENTY FIFTH PRECINCT			224	14,468,342	224	14,468,342	
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054	
SUBTOTAL FOR F/T SALARIED			174	11,101,691	174	11,101,691	
03 UNSALARIED		031 UNSALARIED		212,074		212,074	
SUBTOTAL FOR UNSALARIED				212,074		212,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
SUBTOTAL FOR ADD GRS PAY				778,000		778,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			174	12,091,765	174	12,091,765	
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,091,765	174	12,091,765	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	14,029,465	196	13,529,465	500,000-
SUBTOTAL FOR F/T SALARIED			209	14,580,168	209	14,080,168	500,000-
03 UNSALARIED		031 UNSALARIED		491,070		491,070	
SUBTOTAL FOR UNSALARIED				491,070		491,070	
SUBTOTAL FOR BUDGET CODE 0280			209	15,071,238	209	14,571,238	500,000-
TOTAL FOR TWENTY EIGHTH PRECINCT			209	15,071,238	209	14,571,238	500,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
SUBTOTAL FOR F/T SALARIED			220	13,348,112	220	13,348,112	
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000	
SUBTOTAL FOR ADD GRS PAY				960,000		960,000	
SUBTOTAL FOR BUDGET CODE 0300			220	14,518,261	220	14,518,261	
TOTAL FOR THIRTIETH PRECINCT			220	14,518,261	220	14,518,261	
			650				

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698	
		004 FULL TIME UNIFORMED PERSONNEL	255	14,795,999	255	14,695,999	100,000-
		SUBTOTAL FOR F/T SALARIED	270	15,503,697	270	15,403,697	100,000-
03 UNSALARIED		031 UNSALARIED		418,664		418,664	
		SUBTOTAL FOR UNSALARIED		418,664		418,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000	
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000	
		SUBTOTAL FOR BUDGET CODE 0320	270	16,892,361	270	16,792,361	100,000-
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,892,361	270	16,792,361	100,000-
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401	
		SUBTOTAL FOR F/T SALARIED	225	14,543,261	225	14,543,261	
03 UNSALARIED		031 UNSALARIED		198,000		198,000	
		SUBTOTAL FOR UNSALARIED		198,000		198,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000	
		SUBTOTAL FOR ADD GRS PAY		997,000		997,000	
		SUBTOTAL FOR BUDGET CODE 0330	225	15,738,261	225	15,738,261	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478	
			651				

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 OPERATING BUDGET
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	236	15,137,155	236	15,137,155			
		SUBTOTAL FOR F/T SALARIED	251	15,771,633	251	15,771,633			
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
		SUBTOTAL FOR UNSALARIED		405,751		405,751			
		SUBTOTAL FOR BUDGET CODE 0340	251	16,177,384	251	16,177,384			
		TOTAL FOR THIRTY FOURTH PRECINCT	476	31,915,645	476	31,915,645			
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	19,077,623	311	18,227,623			850,000-
		SUBTOTAL FOR F/T SALARIED	327	19,729,121	327	18,879,121			850,000-
03 UNSALARIED		031 UNSALARIED		414,283		414,283			
		SUBTOTAL FOR UNSALARIED		414,283		414,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	20,143,404	327	19,293,404			850,000-
		TOTAL FOR FORTIETH PRECINCT	327	20,143,404	327	19,293,404			850,000-
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176			
		SUBTOTAL FOR F/T SALARIED	231	14,745,108	231	14,745,108			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	231	14,954,726	231	14,954,726			
			652						

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FOURTY FIRST PRECINCT			231	14,954,726	231	14,954,726	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528	
		004 FULL TIME UNIFORMED PERSONNEL	221	14,941,000	221	14,841,000	100,000-
SUBTOTAL FOR F/T SALARIED			238	15,617,528	238	15,517,528	100,000-
03 UNSALARIED		031 UNSALARIED		215,935		215,935	
SUBTOTAL FOR UNSALARIED				215,935		215,935	
SUBTOTAL FOR BUDGET CODE 0420			238	15,833,463	238	15,733,463	100,000-
TOTAL FOR FORTY SECOND PRECINCT			238	15,833,463	238	15,733,463	100,000-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477	
		004 FULL TIME UNIFORMED PERSONNEL	323	19,372,376	323	18,272,376	1,100,000-
SUBTOTAL FOR F/T SALARIED			341	20,244,853	341	19,144,853	1,100,000-
03 UNSALARIED		031 UNSALARIED		609,365		609,365	
SUBTOTAL FOR UNSALARIED				609,365		609,365	
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 0430			341	21,854,218	341	20,754,218	1,100,000-
TOTAL FOR FORTY THIRD PRECINCT			341	21,854,218	341	20,754,218	1,100,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743	
		004 FULL TIME UNIFORMED PERSONNEL	380	22,728,080	380	21,378,080	1,350,000-
		SUBTOTAL FOR F/T SALARIED	401	23,517,823	401	22,167,823	1,350,000-
03 UNSALARIED		031 UNSALARIED		620,323		620,323	
		SUBTOTAL FOR UNSALARIED		620,323		620,323	
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	25,138,146	401	23,788,146	1,350,000-
		TOTAL FOR FORTY FOURTH PRECINCT	401	25,138,146	401	23,788,146	1,350,000-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,029,284	191	11,979,284	50,000-
		SUBTOTAL FOR F/T SALARIED	208	12,846,272	208	12,796,272	50,000-
03 UNSALARIED		031 UNSALARIED		753,981		753,981	
		SUBTOTAL FOR UNSALARIED		753,981		753,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	208	14,461,253	208	14,411,253	50,000-
		TOTAL FOR FORTY FIFTH PRECINCT	208	14,461,253	208	14,411,253	50,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	21,209,842	356	19,309,842	1,900,000-
		SUBTOTAL FOR F/T SALARIED	379	21,996,494	379	20,096,494	1,900,000-
03 UNSALARIED		031 UNSALARIED		321,569		321,569	
		SUBTOTAL FOR UNSALARIED		321,569		321,569	
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	23,318,063	379	21,418,063	1,900,000-
		TOTAL FOR FORTY SIXTH PRECINCT	379	23,318,063	379	21,418,063	1,900,000-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	20,448,779	262	15,648,779	4,800,000-
		SUBTOTAL FOR F/T SALARIED	277	21,210,378	277	16,410,378	4,800,000-
03 UNSALARIED		031 UNSALARIED		924,070		924,070	
		SUBTOTAL FOR UNSALARIED		924,070		924,070	
		SUBTOTAL FOR BUDGET CODE 0470	277	22,134,448	277	17,334,448	4,800,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	22,134,448	277	17,334,448	4,800,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC							

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156	
		004 FULL TIME UNIFORMED PERSONNEL	254	17,068,643	254	17,068,643	
		SUBTOTAL FOR F/T SALARIED	268	17,784,799	268	17,784,799	
03 UNSALARIED		031 UNSALARIED		637,458		637,458	
		SUBTOTAL FOR UNSALARIED		637,458		637,458	
		SUBTOTAL FOR BUDGET CODE 0480	268	18,422,257	268	18,422,257	
		TOTAL FOR FORTY EIGHTH PRECINCT	268	18,422,257	268	18,422,257	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923	
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783	
		SUBTOTAL FOR F/T SALARIED	223	16,216,706	223	16,216,706	
03 UNSALARIED		031 UNSALARIED		375,385		375,385	
		SUBTOTAL FOR UNSALARIED		375,385		375,385	
		SUBTOTAL FOR BUDGET CODE 0490	223	16,592,091	223	16,592,091	
		TOTAL FOR FORTY NINTH PRECINCT	223	16,592,091	223	16,592,091	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353	
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760	
		SUBTOTAL FOR F/T SALARIED	194	12,264,113	194	12,264,113	
03 UNSALARIED		031 UNSALARIED		212,507		212,507	
		SUBTOTAL FOR UNSALARIED		212,507		212,507	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 0500	194	13,294,620	194	13,294,620	
		TOTAL FOR FIFITETH PRECINCT	194	13,294,620	194	13,294,620	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	20,047,671	315	37,336,982	17,289,311
		SUBTOTAL FOR F/T SALARIED	327	20,494,836	327	37,784,147	17,289,311
		SUBTOTAL FOR BUDGET CODE 0510	327	20,494,836	327	37,784,147	17,289,311
		TOTAL FOR PATROL BOROUGH BRONX	327	20,494,836	327	37,784,147	17,289,311
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTHY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,239,798	325	19,239,798	
		SUBTOTAL FOR F/T SALARIED	342	20,036,760	342	20,036,760	
03 UNSALARIED		031 UNSALARIED		512,867		512,867	
		SUBTOTAL FOR UNSALARIED		512,867		512,867	
		SUBTOTAL FOR BUDGET CODE 0520	342	20,549,627	342	20,549,627	
		TOTAL FOR FIFTY SECOND PRECINCT	342	20,549,627	342	20,549,627	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993	
		004 FULL TIME UNIFORMED PERSONNEL	214	13,639,723	214	12,839,723	800,000-
SUBTOTAL FOR F/T SALARIED			229	14,302,716	229	13,502,716	800,000-
03 UNSALARIED		031 UNSALARIED		520,115		520,115	
SUBTOTAL FOR UNSALARIED				520,115		520,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
SUBTOTAL FOR ADD GRS PAY				876,000		876,000	
SUBTOTAL FOR BUDGET CODE 0600			229	15,698,831	229	14,898,831	800,000-
TOTAL FOR SIXTIETH PRECINCT			229	15,698,831	229	14,898,831	800,000-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773	
		004 FULL TIME UNIFORMED PERSONNEL	194	12,060,325	194	11,260,325	800,000-
SUBTOTAL FOR F/T SALARIED			209	12,702,098	209	11,902,098	800,000-
03 UNSALARIED		031 UNSALARIED		596,532		596,532	
SUBTOTAL FOR UNSALARIED				596,532		596,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
SUBTOTAL FOR ADD GRS PAY				766,000		766,000	
SUBTOTAL FOR BUDGET CODE 0610			209	14,064,630	209	13,264,630	800,000-
TOTAL FOR SIXTY FIRST PRECINCT			209	14,064,630	209	13,264,630	800,000-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
658							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,934,909	179	10,484,909			450,000-
		SUBTOTAL FOR F/T SALARIED	194	11,643,941	194	11,193,941			450,000-
03 UNSALARIED		031 UNSALARIED		580,956		580,956			
		SUBTOTAL FOR UNSALARIED		580,956		580,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000			
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000			
		SUBTOTAL FOR BUDGET CODE 0620	194	12,915,897	194	12,465,897			450,000-
		TOTAL FOR SIXTY SECOND PRECINCT	194	12,915,897	194	12,465,897			450,000-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561			
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093			
		SUBTOTAL FOR F/T SALARIED	181	11,267,654	181	11,267,654			
03 UNSALARIED		031 UNSALARIED		623,645		623,645			
		SUBTOTAL FOR UNSALARIED		623,645		623,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000			
		SUBTOTAL FOR BUDGET CODE 0630	181	12,548,299	181	12,548,299			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,548,299	181	12,548,299			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789	
		004 FULL TIME UNIFORMED PERSONNEL	165	7,649,452	165	22,270,266	14,620,814
		SUBTOTAL FOR F/T SALARIED	177	8,164,241	177	22,785,055	14,620,814
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0650	177	8,182,241	177	22,803,055	14,620,814
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	8,182,241	177	22,803,055	14,620,814
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959	
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195	12,099,072	
03 UNSALARIED		031 UNSALARIED		705,706		705,706	
		SUBTOTAL FOR UNSALARIED		705,706		705,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000	
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000	
		SUBTOTAL FOR BUDGET CODE 0660	195	13,564,778	195	13,564,778	
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,564,778	195	13,564,778	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510	
		004 FULL TIME UNIFORMED PERSONNEL	311	22,335,513	311	16,035,513	6,300,000-
		SUBTOTAL FOR F/T SALARIED	332	23,174,023	332	16,874,023	6,300,000-
			660				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		556,945		556,945	
		SUBTOTAL FOR UNSALARIED		556,945		556,945	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000	
		SUBTOTAL FOR ADD GRS PAY		1,062,000		1,062,000	
		SUBTOTAL FOR BUDGET CODE 0670	332	24,792,968	332	18,492,968	6,300,000-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	24,792,968	332	18,492,968	6,300,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516	
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396	
		SUBTOTAL FOR F/T SALARIED	172	10,482,912	172	10,482,912	
03 UNSALARIED		031 UNSALARIED		389,725		389,725	
		SUBTOTAL FOR UNSALARIED		389,725		389,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000	
		SUBTOTAL FOR BUDGET CODE 0680	172	11,499,637	172	11,499,637	
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	11,499,637	172	11,499,637	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
		SUBTOTAL FOR F/T SALARIED	186	11,763,923	186	11,763,923	
			661				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		379,669		379,669			
		SUBTOTAL FOR UNSALARIED		379,669		379,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000			
		SUBTOTAL FOR BUDGET CODE 0690	186	12,929,592	186	12,929,592			
		TOTAL FOR SIXTY NINTH PRECINCT	186	12,929,592	186	12,929,592			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872			
		004 FULL TIME UNIFORMED PERSONNEL	366	20,483,829	366	19,833,829			650,000-
		SUBTOTAL FOR F/T SALARIED	386	21,360,701	386	20,710,701			650,000-
03 UNSALARIED		031 UNSALARIED		496,132		496,132			
		SUBTOTAL FOR UNSALARIED		496,132		496,132			
		SUBTOTAL FOR BUDGET CODE 0700	386	21,856,833	386	21,206,833			650,000-
		TOTAL FOR SEVENTIETH PRECINCT	386	21,856,833	386	21,206,833			650,000-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348			
		004 FULL TIME UNIFORMED PERSONNEL	257	16,248,517	257	13,248,517			3,000,000-
		SUBTOTAL FOR F/T SALARIED	276	17,142,865	276	14,142,865			3,000,000-
03 UNSALARIED		031 UNSALARIED		558,060		558,060			
		SUBTOTAL FOR UNSALARIED		558,060		558,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
			662						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,000	
SUBTOTAL FOR BUDGET CODE 0710			276	18,715,925	276	15,715,925	3,000,000-
TOTAL FOR SEVENTY FIRST PRECINCT			276	18,715,925	276	15,715,925	3,000,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	11,970,851	196	11,970,851	
SUBTOTAL FOR F/T SALARIED			217	12,785,509	217	12,785,509	
03 UNSALARIED		031 UNSALARIED		692,667		692,667	
SUBTOTAL FOR UNSALARIED				692,667		692,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 0720			217	14,296,176	217	14,296,176	
TOTAL FOR SEVENTY SECOND PRECINC			217	14,296,176	217	14,296,176	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752	
		004 FULL TIME UNIFORMED PERSONNEL	314	19,295,685	314	17,395,685	1,900,000-
SUBTOTAL FOR F/T SALARIED			336	20,024,437	336	18,124,437	1,900,000-
03 UNSALARIED		031 UNSALARIED		911,763		911,763	
SUBTOTAL FOR UNSALARIED				911,763		911,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0730			336	22,058,200	336	20,158,200	1,900,000-
TOTAL FOR SEVENTY THIRD PRECINCT			336	22,058,200	336	20,158,200	1,900,000-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609	
		004 FULL TIME UNIFORMED PERSONNEL	447	28,725,104	447	25,725,104	3,000,000-
SUBTOTAL FOR F/T SALARIED			471	29,850,713	471	26,850,713	3,000,000-
03 UNSALARIED		031 UNSALARIED		1,359,400		1,359,400	
SUBTOTAL FOR UNSALARIED				1,359,400		1,359,400	
SUBTOTAL FOR BUDGET CODE 0750			471	31,210,113	471	28,210,113	3,000,000-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	31,210,113	471	28,210,113	3,000,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,529,399	136	9,529,399	
SUBTOTAL FOR F/T SALARIED			152	10,126,065	152	10,126,065	
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
SUBTOTAL FOR UNSALARIED				748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	11,492,347	152	11,492,347	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY SIXTH PCT			152	11,492,347	152	11,492,347		
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT								
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987		
		004 FULL TIME UNIFORMED PERSONNEL	253	17,827,340	253	16,827,340		1,000,000-
SUBTOTAL FOR F/T SALARIED			273	18,737,327	273	17,737,327		1,000,000-
03 UNSALARIED		031 UNSALARIED		574,351		574,351		
SUBTOTAL FOR UNSALARIED				574,351		574,351		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000		
SUBTOTAL FOR ADD GRS PAY				1,135,000		1,135,000		
SUBTOTAL FOR BUDGET CODE 0770			273	20,446,678	273	19,446,678		1,000,000-
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	20,446,678	273	19,446,678		1,000,000-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566		
		004 FULL TIME UNIFORMED PERSONNEL	172	11,731,621	172	11,031,621		700,000-
SUBTOTAL FOR F/T SALARIED			187	12,392,187	187	11,692,187		700,000-
03 UNSALARIED		031 UNSALARIED		983,106		983,106		
SUBTOTAL FOR UNSALARIED				983,106		983,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000		
SUBTOTAL FOR ADD GRS PAY				796,000		796,000		
SUBTOTAL FOR BUDGET CODE 0780			187	14,171,293	187	13,471,293		700,000-
TOTAL FOR SEVENTY EIGHTH PRECINC			187	14,171,293	187	13,471,293		700,000-
			665					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	18,442,648	290	15,442,648	3,000,000-
		SUBTOTAL FOR F/T SALARIED	308	19,239,007	308	16,239,007	3,000,000-
03 UNSALARIED		031 UNSALARIED		785,336		785,336	
		SUBTOTAL FOR UNSALARIED		785,336		785,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000	
		SUBTOTAL FOR BUDGET CODE 0790	308	21,079,343	308	18,079,343	3,000,000-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,079,343	308	18,079,343	3,000,000-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,379,715	213	14,379,715	
		SUBTOTAL FOR F/T SALARIED	233	15,140,462	233	15,140,462	
03 UNSALARIED		031 UNSALARIED		547,574		547,574	
		SUBTOTAL FOR UNSALARIED		547,574		547,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000	
		SUBTOTAL FOR BUDGET CODE 0810	233	16,708,036	233	16,708,036	
		TOTAL FOR EIGHTY FIRST PRECINCT	233	16,708,036	233	16,708,036	
			666				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18		803,393
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262		15,265,079
		SUBTOTAL FOR F/T SALARIED	280	16,068,472	280		16,068,472
03 UNSALARIED		031 UNSALARIED		633,499			633,499
		SUBTOTAL FOR UNSALARIED		633,499			633,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000			1,095,000
		SUBTOTAL FOR ADD GRS PAY		1,095,000			1,095,000
		SUBTOTAL FOR BUDGET CODE 0830	280	17,796,971	280		17,796,971
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,796,971	280		17,796,971
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17		702,416
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251		16,998,873
		SUBTOTAL FOR F/T SALARIED	268	17,701,289	268		17,701,289
03 UNSALARIED		031 UNSALARIED		90,295			90,295
		SUBTOTAL FOR UNSALARIED		90,295			90,295
		SUBTOTAL FOR BUDGET CODE 0840	268	17,791,584	268		17,791,584
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,791,584	268		17,791,584
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383			
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135			
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200	12,801,518			
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
		SUBTOTAL FOR UNSALARIED		267,487		267,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	13,069,005	200	13,069,005			
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,069,005	200	13,069,005			
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176			
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611			
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787			
03 UNSALARIED		031 UNSALARIED		396,495		396,495			
		SUBTOTAL FOR UNSALARIED		396,495		396,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000			
		SUBTOTAL FOR BUDGET CODE 0900	236	15,454,282	236	15,454,282			
		TOTAL FOR NINETIETH PRECINCT	236	15,454,282	236	15,454,282			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962			
		004 FULL TIME UNIFORMED PERSONNEL	263	10,769,815	263	38,556,570			27,786,755
		SUBTOTAL FOR F/T SALARIED	277	11,313,777	277	39,100,532			27,786,755
			668						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0910			277	11,313,777	277	39,100,532	27,786,755
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	11,313,777	277	39,100,532	27,786,755
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136	
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408	
03 UNSALARIED		031 UNSALARIED		393,890		393,890	
SUBTOTAL FOR UNSALARIED				393,890		393,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298	
TOTAL FOR NINETY FOURTH PRECINCT			159	12,941,298	159	12,941,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,981,875	131	10,981,875	
SUBTOTAL FOR F/T SALARIED			149	11,645,986	149	11,645,986	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
SUBTOTAL FOR UNSALARIED				104,955		104,955	
SUBTOTAL FOR BUDGET CODE 1000			149	11,750,941	149	11,750,941	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,750,941	149	11,750,941	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,674,601	208	14,074,601	600,000-
		SUBTOTAL FOR F/T SALARIED	224	15,383,887	224	14,783,887	600,000-
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
		SUBTOTAL FOR UNSALARIED		227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
		SUBTOTAL FOR ADD GRS PAY		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 1010	224	16,486,618	224	15,886,618	600,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	16,486,618	224	15,886,618	600,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	14,338,204	203	13,838,204	500,000-
		SUBTOTAL FOR F/T SALARIED	223	15,156,811	223	14,656,811	500,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883	
		SUBTOTAL FOR UNSALARIED		749,883		749,883	
		SUBTOTAL FOR BUDGET CODE 1020	223	15,906,694	223	15,406,694	500,000-
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	15,906,694	223	15,406,694	500,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460	
		004 FULL TIME UNIFORMED PERSONNEL	280	17,988,459	280	13,688,459	4,300,000-
		SUBTOTAL FOR F/T SALARIED	301	19,000,919	301	14,700,919	4,300,000-
03 UNSALARIED		031 UNSALARIED		767,130		767,130	
		SUBTOTAL FOR UNSALARIED		767,130		767,130	
		SUBTOTAL FOR BUDGET CODE 1030	301	19,768,049	301	15,468,049	4,300,000-
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	19,768,049	301	15,468,049	4,300,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
		SUBTOTAL FOR F/T SALARIED	216	12,849,240	216	12,849,240	
03 UNSALARIED		031 UNSALARIED		271,026		271,026	
		SUBTOTAL FOR UNSALARIED		271,026		271,026	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 1040	216	13,938,266	216	13,938,266	
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	13,938,266	216	13,938,266	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544	
			671				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	255	19,405,265	255	19,405,265			
		SUBTOTAL FOR F/T SALARIED	278	20,359,809	278	20,359,809			
03 UNSALARIED		031 UNSALARIED		635,821		635,821			
		SUBTOTAL FOR UNSALARIED		635,821		635,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	278	22,282,630	278	22,282,630			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	22,282,630	278	22,282,630			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161			
		004 FULL TIME UNIFORMED PERSONNEL	194	13,693,528	194	13,693,528			
		SUBTOTAL FOR F/T SALARIED	210	14,347,689	210	14,347,689			
03 UNSALARIED		031 UNSALARIED		408,352		408,352			
		SUBTOTAL FOR UNSALARIED		408,352		408,352			
		SUBTOTAL FOR BUDGET CODE 1060	210	14,756,041	210	14,756,041			
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	14,756,041	210	14,756,041			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789			
		004 FULL TIME UNIFORMED PERSONNEL	180	12,855,258	180	12,855,258			
		SUBTOTAL FOR F/T SALARIED	198	13,537,047	198	13,537,047			
03 UNSALARIED		031 UNSALARIED		521,006		521,006			
			672						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				521,006		521,006	
SUBTOTAL FOR BUDGET CODE 1070			198	14,058,053	198	14,058,053	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	14,058,053	198	14,058,053	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,845,472	187	10,695,472	150,000-
SUBTOTAL FOR F/T SALARIED			202	11,498,233	202	11,348,233	150,000-
03 UNSALARIED		031 UNSALARIED		176,991		176,991	
SUBTOTAL FOR UNSALARIED				176,991		176,991	
SUBTOTAL FOR BUDGET CODE 1080			202	11,675,224	202	11,525,224	150,000-
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	11,675,224	202	11,525,224	150,000-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	18,057,295	235	17,957,295	100,000-
SUBTOTAL FOR F/T SALARIED			252	18,572,460	252	18,472,460	100,000-
03 UNSALARIED		031 UNSALARIED		991,564		991,564	
SUBTOTAL FOR UNSALARIED				991,564		991,564	
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	20,682,024	252	20,582,024	100,000-
			673				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	20,682,024	252	20,582,024	100,000-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,071,135	206	14,071,135	
		SUBTOTAL FOR F/T SALARIED	220	14,706,267	220	14,706,267	
03 UNSALARIED		031 UNSALARIED		468,102		468,102	
		SUBTOTAL FOR UNSALARIED		468,102		468,102	
		SUBTOTAL FOR BUDGET CODE 1100	220	15,174,369	220	15,174,369	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	15,174,369	220	15,174,369	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15	705,495	
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752	
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164	12,114,247	
03 UNSALARIED		031 UNSALARIED		656,695		656,695	
		SUBTOTAL FOR UNSALARIED		656,695		656,695	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000	
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000	
		SUBTOTAL FOR BUDGET CODE 1110	164	13,594,942	164	13,594,942	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,594,942	164	13,594,942	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019	
		SUBTOTAL FOR F/T SALARIED	173	11,382,891	173	11,382,891	
03 UNSALARIED		031 UNSALARIED		164,109		164,109	
		SUBTOTAL FOR UNSALARIED		164,109		164,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000	
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173	12,289,000	
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	173	12,289,000	173	12,289,000	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	17,621,932	201	13,621,932	4,000,000-
		SUBTOTAL FOR F/T SALARIED	219	18,375,276	219	14,375,276	4,000,000-
03 UNSALARIED		031 UNSALARIED		685,554		685,554	
		SUBTOTAL FOR UNSALARIED		685,554		685,554	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 1130	219	20,006,830	219	16,006,830	4,000,000-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	20,006,830	219	16,006,830	4,000,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	17,109,497	236	17,109,497			
SUBTOTAL FOR F/T SALARIED			252	17,769,029	252	17,769,029			
03 UNSALARIED		031 UNSALARIED		570,055		570,055			
SUBTOTAL FOR UNSALARIED				570,055		570,055			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
SUBTOTAL FOR FRINGE BENES				142		142			
SUBTOTAL FOR BUDGET CODE 1140			252	18,339,226	252	18,339,226			
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	18,339,226	252	18,339,226			
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053			
		004 FULL TIME UNIFORMED PERSONNEL	271	14,889,810	271	14,839,810			50,000-
SUBTOTAL FOR F/T SALARIED			289	15,629,863	289	15,579,863			50,000-
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
SUBTOTAL FOR UNSALARIED				162,367		162,367			
SUBTOTAL FOR BUDGET CODE 1150			289	15,792,230	289	15,742,230			50,000-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	15,792,230	289	15,742,230			50,000-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,006,834	21	1,010,441			3,607
			676						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	282	19,060,300	282	39,954,069	20,893,769
		SUBTOTAL FOR F/T SALARIED	303	20,067,134	303	40,964,510	20,897,376
		SUBTOTAL FOR BUDGET CODE 1160	303	20,067,134	303	40,964,510	20,897,376
		TOTAL FOR PATROL BOROUGH QUEENS	303	20,067,134	303	40,964,510	20,897,376
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	25,808,112	
		SUBTOTAL FOR F/T SALARIED	399	26,695,755	399	26,695,755	
03 UNSALARIED		031 UNSALARIED		453,842		453,842	
		SUBTOTAL FOR UNSALARIED		453,842		453,842	
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	28,667,597	399	28,667,597	
		TOTAL FOR ONE TWENTY PRECINCT	399	28,667,597	399	28,667,597	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	141	11,535,772	141	16,489,381	4,953,609
		SUBTOTAL FOR F/T SALARIED	151	12,045,456	151	16,999,065	4,953,609
		SUBTOTAL FOR BUDGET CODE 1210	151	12,045,456	151	16,999,065	4,953,609
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	151	12,045,456	151	16,999,065	4,953,609
			677				

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,184,488	70	6,484,488	6,700,000-
		SUBTOTAL FOR F/T SALARIED	95	14,119,644	95	7,419,644	6,700,000-
03 UNSALARIED		031 UNSALARIED		500,000		500,000	
		SUBTOTAL FOR UNSALARIED		500,000		500,000	
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	15,698,832	95	8,998,832	6,700,000-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246	
		SUBTOTAL FOR F/T SALARIED	249	17,249,697	249	17,249,697	
03 UNSALARIED		031 UNSALARIED		907,353		907,353	
		SUBTOTAL FOR UNSALARIED		907,353		907,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000	
		SUBTOTAL FOR BUDGET CODE 1220	249	19,250,050	249	19,250,050	
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	34,948,882	344	28,248,882	6,700,000-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428			
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899			
		SUBTOTAL FOR F/T SALARIED	148	11,419,327	148	11,419,327			
03 UNSALARIED		031 UNSALARIED		530,035		530,035			
		SUBTOTAL FOR UNSALARIED		530,035		530,035			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000			
		SUBTOTAL FOR BUDGET CODE 1230	148	12,741,362	148	12,741,362			
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,741,362	148	12,741,362			
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 Detective Borough Staten Island									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768			
		004 FULL TIME UNIFORMED PERSONNEL	97	10,000,171	97	10,000,171			
		SUBTOTAL FOR F/T SALARIED	103	10,265,939	103	10,265,939			
		SUBTOTAL FOR BUDGET CODE 1240	103	10,265,939	103	10,265,939			
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	10,265,939	103	10,265,939			
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873			
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978			
		SUBTOTAL FOR F/T SALARIED	347	20,453,851	347	20,453,851			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	22,523,851	347	22,523,851	
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,523,851	347	22,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
		SUBTOTAL FOR F/T SALARIED	347	29,007,828	347	29,007,828	
		SUBTOTAL FOR BUDGET CODE 1420	347	29,007,828	347	29,007,828	
		TOTAL FOR HIGHWAY DISTRICT	347	29,007,828	347	29,007,828	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876	
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66	3,227,728	
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66	3,227,728	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66	3,227,728	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1520 PSB Specialized Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154		
		SUBTOTAL FOR F/T SALARIED	163	24,280,154	163	24,280,154		
		SUBTOTAL FOR BUDGET CODE 1520	163	24,280,154	163	24,280,154		
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		73,425				73,425-
		SUBTOTAL FOR ADD GRS PAY		73,425				73,425-
		SUBTOTAL FOR BUDGET CODE 1595		73,425				73,425-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,107				35,107-
		SUBTOTAL FOR F/T SALARIED		35,107				35,107-
04 ADD GRS PAY		047 OVERTIME		2,353				2,353-
		SUBTOTAL FOR ADD GRS PAY		2,353				2,353-
		SUBTOTAL FOR BUDGET CODE 1655		37,460				37,460-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		949,069				949,069-
		SUBTOTAL FOR ADD GRS PAY		949,069				949,069-
		SUBTOTAL FOR BUDGET CODE 1663		949,069				949,069-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,444			3-	110,444-
		SUBTOTAL FOR F/T SALARIED	3	110,444			3-	110,444-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,305				3,305-
		SUBTOTAL FOR ADD GRS PAY		3,305				3,305-
		SUBTOTAL FOR BUDGET CODE 1665	3	113,749			3-	113,749-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		56,185					56,185-
SUBTOTAL FOR ADD GRS PAY				56,185					56,185-
SUBTOTAL FOR BUDGET CODE 1683				56,185					56,185-
BUDGET CODE: 1685 FFY14 State Homeland Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,626					215,626-
SUBTOTAL FOR F/T SALARIED				215,626					215,626-
SUBTOTAL FOR BUDGET CODE 1685				215,626					215,626-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,064,685					1,064,685-
SUBTOTAL FOR ADD GRS PAY				1,064,685					1,064,685-
SUBTOTAL FOR BUDGET CODE 1696				1,064,685					1,064,685-
TOTAL FOR STREET CRIME UNIT			166	26,790,353	163	24,280,154		3-	2,510,199-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,093	7	267,426			2,333
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			
SUBTOTAL FOR F/T SALARIED				157	9,856,527	157	9,858,860		2,333
SUBTOTAL FOR BUDGET CODE 1530				157	9,856,527	157	9,858,860		2,333
BUDGET CODE: 1662 FFY14 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		630,194					630,194-
SUBTOTAL FOR ADD GRS PAY				630,194					630,194-
SUBTOTAL FOR BUDGET CODE 1662				630,194					630,194-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1697 FFY15 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		90,675			90,675-
		SUBTOTAL FOR ADD GRS PAY		90,675			90,675-
		SUBTOTAL FOR BUDGET CODE 1697		90,675			90,675-
TOTAL FOR HARBOR UNIT			157	10,577,396	157	9,858,860	718,536-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	972,560	22	975,602	3,042
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	181	8,105,379	181	8,108,421	3,042
03 UNSALARIED		031 UNSALARIED		79,967		79,967	
		SUBTOTAL FOR UNSALARIED		79,967		79,967	
SUBTOTAL FOR BUDGET CODE 1550			181	8,185,346	181	8,188,388	3,042
TOTAL FOR MOUNTED UNIT			181	8,185,346	181	8,188,388	3,042
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
SUBTOTAL FOR BUDGET CODE 1560			59	3,961,034	59	3,961,034	
TOTAL FOR AVIATION UNIT			59	3,961,034	59	3,961,034	
			683				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242	
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485	
		SUBTOTAL FOR F/T SALARIED	495	38,728,727	495	38,728,727	
		SUBTOTAL FOR BUDGET CODE 1570	495	38,728,727	495	38,728,727	
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,728,727	495	38,728,727	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	436,237	7,442
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779	
		SUBTOTAL FOR F/T SALARIED	23	1,716,574	23	1,724,016	7,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1600	23	1,716,574	23	1,724,016	7,442
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,716,574	23	1,724,016	7,442
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,557	75,170,380	1,557	75,504,881	334,501
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
		SUBTOTAL FOR F/T SALARIED	1,647	84,680,388	1,647	85,014,889	334,501
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
			684				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	84,777,960	1,647			85,112,461
TOTAL FOR COMMUNICATIONS DIVISION				1,647	84,777,960	1,647			85,112,461
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,331,877	102	5,336,721			4,844
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
SUBTOTAL FOR F/T SALARIED				124	7,093,788	124			7,098,632
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
SUBTOTAL FOR UNSALARIED					4,707				4,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1620				124	7,098,495	124			7,103,339
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	500,352			500,352
SUBTOTAL FOR F/T SALARIED				12		500,352			500,352
SUBTOTAL FOR BUDGET CODE 1622				12		500,352			500,352
BUDGET CODE: 1692 FFY 2014 Justice Assistance Grant (JAG)									
				685					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,125					330,125-
		SUBTOTAL FOR F/T SALARIED		330,125					330,125-
		SUBTOTAL FOR BUDGET CODE 1692		330,125					330,125-
BUDGET CODE: 1735 FFY 2015 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		645,922					645,922-
		SUBTOTAL FOR F/T SALARIED		645,922					645,922-
		SUBTOTAL FOR BUDGET CODE 1735		645,922					645,922-
TOTAL FOR CENTRAL RECORDS DIVISION			136	8,074,542	136	7,603,691			470,851-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81	4,042,286			
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185			
		SUBTOTAL FOR F/T SALARIED	251	16,566,471	251	16,566,471			
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	251	17,988,384	251	17,988,384			
TOTAL FOR PROPERTY CLERK DIVISION			251	17,988,384	251	17,988,384			
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,716,439	23	1,742,624			26,185
			686						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	24	1,791,834	24	1,818,019	26,185
		SUBTOTAL FOR BUDGET CODE 1650	24	1,791,834	24	1,818,019	26,185
		TOTAL FOR PRINTING SECTION	24	1,791,834	24	1,818,019	26,185
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	25,966,653	367	26,236,016	269,363
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
		SUBTOTAL FOR F/T SALARIED	440	30,913,806	440	31,183,169	269,363
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	30,933,387	440	31,202,750	269,363
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	31,803,832	440	32,073,195	269,363
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	12,145,271	205	54,145,271	42,000,000
		SUBTOTAL FOR F/T SALARIED	219	12,762,183	219	54,762,183	42,000,000
			687				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,301,635		1,343,000	41,365
		SUBTOTAL FOR ADD GRS PAY		1,301,635		1,343,000	41,365
		SUBTOTAL FOR BUDGET CODE 1700	219	14,063,818	219	56,105,183	42,041,365
BUDGET CODE: 1751 Gang Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		634,382			634,382-
		SUBTOTAL FOR F/T SALARIED		634,382			634,382-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,365			41,365-
		SUBTOTAL FOR ADD GRS PAY		41,365			41,365-
		SUBTOTAL FOR BUDGET CODE 1751		675,747			675,747-
		TOTAL FOR DETECTIVE BUREAU	219	14,739,565	219	56,105,183	41,365,618
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	866,421	17	868,490	2,069
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,668,725	178	11,670,794	2,069
		SUBTOTAL FOR BUDGET CODE 1710	178	11,668,725	178	11,670,794	2,069
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,668,725	178	11,670,794	2,069
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	98,126	29		98,126-
		004 FULL TIME UNIFORMED PERSONNEL	593	6,813,755	593		6,813,755-
		SUBTOTAL FOR F/T SALARIED	622	6,911,881	622		6,911,881-
			688				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1720			622	6,911,881	622		6,911,881-
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	6,911,881	622		6,911,881-
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	39,656,952	397	39,656,952	
SUBTOTAL FOR F/T SALARIED			421	40,581,237	421	40,581,237	
SUBTOTAL FOR BUDGET CODE 1730			421	40,581,237	421	40,581,237	
TOTAL FOR DETECTIVE BOROUGH BRONX			421	40,581,237	421	40,581,237	
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	151,041	27		151,041-
		004 FULL TIME UNIFORMED PERSONNEL	698	8,895,590	698		8,895,590-
SUBTOTAL FOR F/T SALARIED			725	9,046,631	725		9,046,631-
SUBTOTAL FOR BUDGET CODE 1740			725	9,046,631	725		9,046,631-
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	9,046,631	725		9,046,631-
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	74,481	13		74,481-
		004 FULL TIME UNIFORMED PERSONNEL	444	6,415,644	444		6,415,644-
			689				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			457	6,490,125	457		6,490,125-
SUBTOTAL FOR BUDGET CODE 1750			457	6,490,125	457		6,490,125-
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	6,490,125	457		6,490,125-
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	233	15,290,386	283	19,191,490	50 3,901,104
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	330	33,292,104	84 8,869,346
SUBTOTAL FOR F/T SALARIED			479	39,713,144	613	52,483,594	134 12,770,450
			690				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1780	479	39,713,144	613	52,483,594	134	12,770,450
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464		
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464		
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464		
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			487	40,225,608	621	52,996,058	134	12,770,450
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150		
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142		
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162	10,686,142		
TOTAL FOR CENTRAL ROBBERY DIV			162	10,686,142	162	10,686,142		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,011,751	35	2,139,385		127,634
		004 FULL TIME UNIFORMED PERSONNEL	45	10,334,751	45	11,446,095		1,111,344
		SUBTOTAL FOR F/T SALARIED	80	12,346,502	80	13,585,480		1,238,978
		SUBTOTAL FOR BUDGET CODE 1800	80	12,346,502	80	13,585,480		1,238,978
			691					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		177,894			177,894-
		SUBTOTAL FOR F/T SALARIED		177,894			177,894-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		11,599			11,599-
		SUBTOTAL FOR ADD GRS PAY		11,599			11,599-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,601			139,601-
		SUBTOTAL FOR FRINGE BENES		139,601			139,601-
		SUBTOTAL FOR BUDGET CODE 1803		329,094			329,094-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			80	12,675,596	80	13,585,480	909,884
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752	
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
			692				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40		1,221,613
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40		1,221,613
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40		1,221,613
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40		1,221,613
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		004 FULL TIME UNIFORMED PERSONNEL		88,283			88,283-
		SUBTOTAL FOR F/T SALARIED	5	88,283	5		88,283-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		895,964			895,964-
		SUBTOTAL FOR ADD GRS PAY		895,964			895,964-
		SUBTOTAL FOR BUDGET CODE 1900	5	984,247	5		984,247-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		69,992			69,992-
		SUBTOTAL FOR ADD GRS PAY		69,992			69,992-
		SUBTOTAL FOR BUDGET CODE 1937		69,992			69,992-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			5	1,054,239	5		1,054,239-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
		004 FULL TIME UNIFORMED PERSONNEL		15,429			15,429-
		SUBTOTAL FOR F/T SALARIED	14	15,429	14		15,429-
		SUBTOTAL FOR BUDGET CODE 1910	14	15,429	14		15,429-
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			14	15,429	14		15,429-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620	
		004 FULL TIME UNIFORMED PERSONNEL	844	93,267,025	844	93,267,025	
		SUBTOTAL FOR F/T SALARIED	945	97,331,645	945	97,331,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1920	945	97,331,645	945	97,331,645	
TOTAL FOR NARCOTICS DIVISION			945	97,331,645	945	97,331,645	
			694				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3		194,507
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966			18,041,966
		SUBTOTAL FOR F/T SALARIED	3	18,236,473	3		18,236,473
		SUBTOTAL FOR BUDGET CODE 1930	3	18,236,473	3		18,236,473
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,236,473	3		18,236,473
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1940					
		TOTAL FOR FIELD CONTROL DIVISION					
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1950					
		TOTAL FOR SPECIAL SERVICES DIVISON					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 1960	2		2		
		TOTAL FOR AUTO CRIME DIVISION	2		2		
TOTAL FOR OPERATIONS			31,352	3,133,959,373	31,483	3,367,981,920	131 234,022,547

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,352	3,133,959,373	31,483	3,367,981,920	234,022,547
FINANCIAL PLAN SAVINGS	191	16,813,201	41	27,433,114	10,619,913
APPROPRIATION	31,543	3,150,772,574	31,524	3,395,415,034	244,642,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,117,049,052		3,367,960,218	250,911,166
OTHER CATEGORICAL		818,586			818,586-
CAPITAL FUNDS - I.F.A.					
STATE		1,802,823		644,464	1,158,359-
FEDERAL - C.D.					
FEDERAL - OTHER		31,032,173		26,802,852	4,229,321-
INTRA-CITY SALES		69,940		7,500	62,440-
TOTAL		3,150,772,574		3,395,415,034	244,642,460

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY18			
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
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	115,956-115,956	1	115,956	115,956
82015	*CUSTODIAL ASSISTANT	34,930- 38,330	9	36,169	325,518
40510	ACCOUNTANT	53,759- 64,261	6	58,004	348,025
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,685- 86,672	19	71,561	1,359,652
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,102-114,102	1	114,102	114,102
10001	ADMINISTRATIVE ACCOUNTANT	76,238- 76,238	1	76,238	76,238
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	108,530-109,530	2	109,030	218,060
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,379- 67,379	1	67,379	67,379
83008	ADMINISTRATIVE PROJECT MANAGER	108,405-151,410	2	129,908	259,815
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	138,466-138,466	1	138,466	138,466
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,075- 97,923	7	89,848	628,933
30087	AGENCY ATTORNEY	85,029- 85,029	2	85,029	170,058
30086	AGENCY ATTORNEY INTERNE	57,945- 57,945	1	57,945	57,945
30083	ASSISTANT ADVOCATE-PD	106,003-106,003	1	106,003	106,003
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	178,605-178,605	1	178,605	178,605
71141	ASSOCIATE FINGERPRINT TECHNICIAN	32,235- 64,023	22	40,982	901,603
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	7	82,625	578,377
92501	AUTO BODY WORKER	48,274- 58,448	20	55,700	1,113,997
92510	AUTO MECHANIC	72,307- 84,146	168	82,352	13,835,077
92511	AUTO MECHANIC (DIESEL)	74,938- 84,146	6	82,612	495,670
92508	AUTOMOTIVE SERVICE WORKER	32,885- 49,322	69	37,251	2,570,340
92105	BOOKBINDER	53,736- 53,736	1	53,736	53,736
40526	BOOKKEEPER	35,711- 53,735	20	45,906	918,128
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	134,914-134,914	1	134,914	134,914
90644	CITY CUSTODIAL ASSISTANT	29,011- 38,662	168	34,059	5,721,866
90702	CITY LABORER	72,036- 72,036	5	72,036	360,180
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,251- 55,373	10	41,569	415,686
56056	COMMUNITY ASSISTANT	35,377- 35,377	1	35,377	35,377
92110	COMPOSITOR (JOB)	111,520-117,095	3	113,378	340,135
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	23	73,150	1,682,440
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 94,854	7	79,275	554,928
10074	COMPUTER OPERATIONS MANAGER	143,298-145,991	2	144,645	289,289
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-118,667	5	102,219	511,096
10050	COMPUTER SYSTEMS MANAGER	191,123-191,123	1	191,123	191,123
21849	CRIMINALIST	51,290-107,129	169	72,509	12,254,091
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	111,686-124,746	6	120,502	723,013
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	157,628-157,628	1	157,628	157,628
2184A	CRIMINALIST DIRECTOR OF LABORATORY	158,984-158,984	1	158,984	158,984
80609	CUSTODIAN	35,020- 51,016	11	37,218	409,403
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	136,606-136,606	1	136,606	136,606

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	77,611- 77,611	1	77,611	77,611
82803	DIRECTOR OF SUPPORT SERVICES-PD	219,707-219,707	1	219,707	219,707
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	206,000-206,000	1	206,000	206,000
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	2	78,227	156,454
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 60,341	90	52,056	4,685,049
95005	EXECUTIVE AGENCY COUNSEL	161,484-161,484	1	161,484	161,484
71105	FINGERPRINT TECHNICIAN TRAINEE	28,354- 32,607	11	29,515	324,660
91415	GRAPHIC ARTIST	62,988- 62,988	1	62,988	62,988
92320	HORSESHOER	64,498- 64,498	3	64,498	193,495
81901	HOSTLER	32,496- 44,000	18	41,305	743,488
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	70,150-110,854	2	90,502	181,004
06797	IT PROJECT SPECIALIST	110,952-110,952	1	110,952	110,952
82987	MANAGER OF RADIO REPAIR OPERATIONS	117,827-161,497	5	137,910	689,552
92587	MARINE MAINTENANCE MECHANIC	69,605- 69,605	2	69,605	139,210
90622	MEDIA SERVICES TECHNICIAN	44,235- 56,237	3	48,236	144,707
91212	MOTOR VEHICLE OPERATOR	37,200- 46,970	33	45,202	1,491,655
91232	MOTOR VEHICLE SUPERVISOR	46,930- 57,906	4	53,208	212,831
91830	PAINTER	76,350- 76,350	4	76,350	305,401
90610	PHOTOGRAPHER	41,312- 45,616	19	45,237	859,509
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,974	963	38,280	36,863,450
90202	POLICE ATTENDANT	40,081- 40,301	3	40,228	120,683
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 50,173	1,237	45,380	56,134,792
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,853	118	56,199	6,631,502
71165	PRINCIPAL FINGERPRINT TECHNICIAN	48,609- 48,682	5	48,654	243,271
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	64,599- 76,636	55	67,641	3,720,254
92123	PRINTING PRESS OPERATOR	81,244- 85,305	12	81,921	983,051
12158	PROCUREMENT ANALYST	43,073- 62,380	4	53,304	213,215
60216	PUBLIC RECORDS OFFICER	47,202- 47,202	1	47,202	47,202
90733	RADIO REPAIR MECHANIC	97,322-102,208	80	102,147	8,171,722
60817	SCHOOL SAFETY AGENT	31,482- 31,482	1	31,482	31,482
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,715- 55,795	10	45,874	458,735
90635	SENIOR PHOTOGRAPHER	51,618- 57,812	9	53,018	477,165
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,872- 53,062	529	47,966	25,373,754
12626	STAFF ANALYST	57,914- 73,625	4	65,158	260,633
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	30,235- 42,207	23	35,129	807,965
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	55,992- 64,249	165	60,779	10,028,521
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	51	104,050	5,306,565
12202	SUPERVISOR OF STOCK WORKERS	44,688- 52,443	3	47,286	141,857
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,576- 60,576	1	60,576	60,576

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92590 TELEPHONE SERVICE TECHNICIAN		56,196- 73,939	2	65,068	130,135
TOTAL FOR OBJECT 001			4,264		216,094,518
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P CAPT DET CHIEF OF DEPARTMENT		224,142-224,142	1	224,142	224,142
70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS		121,442-154,822	244	142,777	34,837,638
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)		180,762-180,762	40	180,762	7,230,480
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)		153,860-162,973	111	162,645	18,053,551
7026E CAPTAIN D/A INSPECTOR (REC N/S)		171,605-171,605	78	171,605	13,385,190
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR		219,156-219,156	16	219,156	3,506,496
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES		219,707-219,707	1	219,707	219,707
7026J CAPTAIN DETAILED AS CHIEF OF ORGANIZED CRIME CONTROL		219,707-219,707	1	219,707	219,707
7026K CAPTAIN DETAILED AS CHIEF OF PATROL		219,707-219,707	1	219,707	219,707
7026M CAPTAIN-MANAGERIAL DETAILS		219,707-219,707	1	219,707	219,707
7026O LIEUTENANT (POLICE) (RECUR NS)		107,830-118,902	904	114,816	103,793,922
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)		119,937-130,797	121	126,196	15,269,665
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)		119,937-130,797	67	124,876	8,366,662
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL		81,957- 92,184	2,580	91,247	235,417,722
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY		81,957- 92,184	579	90,894	52,627,386
10144 POLICE ADMINISTRATIVE AIDE		38,956- 38,956	1	38,956	38,956
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)		42,819- 78,026	16,695	66,087	1,103,326,292
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)		117,145-118,902	263	118,895	31,269,469
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)		103,585-103,585	756	103,585	78,310,260
70235 SERGEANT-(RECURRING NIGHT SHIFT)		84,248-103,585	2,563	96,283	246,772,141
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)		105,680-118,902	125	114,201	14,275,168
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)		105,680-118,902	225	114,356	25,730,144
TOTAL FOR OBJECT 004			25,373		1,993,314,112
POSITION SCHEDULE FOR U/A 001			29,637		2,209,408,630
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,887		140,673,958
TOTAL FOR U/A 001			31,524		2,350,082,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		1,149,091
		004 FULL TIME UNIFORMED PERSONNEL		700,000			700,000
		SUBTOTAL FOR F/T SALARIED	15	1,849,091	15		1,849,091
		SUBTOTAL FOR BUDGET CODE 2050	15	1,849,091	15		1,849,091
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,000,000			2,000,000
		SUBTOTAL FOR F/T SALARIED		2,000,000			2,000,000
		SUBTOTAL FOR BUDGET CODE 2060		2,000,000			2,000,000
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		12,100,000			12,100,000
		SUBTOTAL FOR F/T SALARIED		12,100,000			12,100,000
		SUBTOTAL FOR BUDGET CODE 2520		12,100,000			12,100,000
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,519	8		480,519
		004 FULL TIME UNIFORMED PERSONNEL	88	16,697,423	88		16,697,423
		SUBTOTAL FOR F/T SALARIED	96	17,177,942	96		17,177,942
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	96	19,777,942	96		19,777,942
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1		82,303
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113		11,394,843
		SUBTOTAL FOR F/T SALARIED	114	11,477,146	114		11,477,146

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	11,777,146	114	11,777,146			
BUDGET CODE: 2740 Bomb Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		4,000,000		4,000,000			
		SUBTOTAL FOR F/T SALARIED		4,000,000		4,000,000			
		SUBTOTAL FOR BUDGET CODE 2740		4,000,000		4,000,000			
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3	247,177			
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270			
		SUBTOTAL FOR F/T SALARIED	53	3,650,447	53	3,650,447			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 2900	53	3,650,485	53	3,650,485			
		TOTAL FOR	278	55,154,664	278	55,154,664			
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33	2,376,952			
		004 FULL TIME UNIFORMED PERSONNEL	104	8,104,259	104	11,904,259		3,800,000	
		SUBTOTAL FOR F/T SALARIED	137	10,481,211	137	14,281,211		3,800,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		157,389		158,156		767	
		SUBTOTAL FOR OTH SALARIED		157,389		158,156		767	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		301,881		216,000	
		042 LONGEVITY DIFFERENTIAL		12,307,093		12,307,093			
		043 SHIFT DIFFERENTIAL		5,384,485		8,777,464		3,392,979	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		8,447,369		8,447,369			
		SUBTOTAL FOR ADD GRS PAY		26,224,828		29,833,807			3,608,979
		SUBTOTAL FOR BUDGET CODE 2000	137	36,863,428	137	44,273,174			7,409,746
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10	1,400,570			
		004 FULL TIME UNIFORMED PERSONNEL	281	15,034,550	281	15,034,550			
		SUBTOTAL FOR F/T SALARIED	291	16,435,120	291	16,435,120			
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	291	17,035,663	291	17,035,663			
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS				909,548			909,548
		004 FULL TIME UNIFORMED PERSONNEL	442	39,181,752	442	53,056,395			13,874,643
		SUBTOTAL FOR F/T SALARIED	442	39,181,752	442	53,965,943			14,784,191
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		4,500,000		4,521,000			21,000
		SUBTOTAL FOR BUDGET CODE 2730	442	43,681,752	442	58,486,943			14,805,191
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		481,004					481,004-
		SUBTOTAL FOR ADD GRS PAY		481,004					481,004-
		SUBTOTAL FOR BUDGET CODE 2737		481,004					481,004-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,223,805	1	539,594		60-	684,211-
SUBTOTAL FOR F/T SALARIED			61	1,223,805	1	539,594		60-	684,211-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,971,164					3,971,164-
SUBTOTAL FOR ADD GRS PAY				3,971,164					3,971,164-
SUBTOTAL FOR BUDGET CODE 2742			61	5,194,969	1	539,594		60-	4,655,375-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755,052	60	1,804,225		60	3,950,827-
SUBTOTAL FOR F/T SALARIED				5,755,052	60	1,804,225		60	3,950,827-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,721,186		5,000,000			3,278,814
SUBTOTAL FOR ADD GRS PAY				1,721,186		5,000,000			3,278,814
SUBTOTAL FOR BUDGET CODE 2743				7,476,238	60	6,804,225		60	672,013-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			931	110,733,054	931	127,139,599			16,406,545
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
SUBTOTAL FOR F/T SALARIED			22	2,546,348	22	2,546,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
SUBTOTAL FOR FRINGE BENES				43		43			
SUBTOTAL FOR BUDGET CODE 2010			22	2,546,391	22	2,546,391			
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,546,391	22	2,546,391			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	1,663,972	24		1,663,972
		004 FULL TIME UNIFORMED PERSONNEL	54	7,405,136	54		7,405,136
		SUBTOTAL FOR F/T SALARIED	78	9,069,108	78		9,069,108
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024			11,024
		SUBTOTAL FOR OTH SALARIED		11,024			11,024
03 UNSALARIED		031 UNSALARIED		38,450			38,450
		SUBTOTAL FOR UNSALARIED		38,450			38,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912			912
		SUBTOTAL FOR ADD GRS PAY		912			912
		SUBTOTAL FOR BUDGET CODE 2020	78	9,119,494	78		9,119,494
		TOTAL FOR OFFICE OF MGMT AND PLANNING	78	9,119,494	78		9,119,494
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2		91,756
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29		3,825,555
		SUBTOTAL FOR F/T SALARIED	31	3,917,311	31		3,917,311
		SUBTOTAL FOR BUDGET CODE 2030	31	3,917,311	31		3,917,311
		TOTAL FOR EMPLOYEE RELATIONS SECTION	31	3,917,311	31		3,917,311
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	11,894,948	286	12,075,470			180,522
		004 FULL TIME UNIFORMED PERSONNEL	538	81,296,833	538	83,314,443			2,017,610
		SUBTOTAL FOR F/T SALARIED	824	93,191,781	824	95,389,913			2,198,132
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716			
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
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	94,449,955	824	96,648,087			2,198,132
		TOTAL FOR DEPUTY COMM OF TRAINING	824	94,449,955	824	96,648,087			2,198,132
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997			
		004 FULL TIME UNIFORMED PERSONNEL	537	67,099,587	537	67,099,587			
		SUBTOTAL FOR F/T SALARIED	591	70,597,584	591	70,597,584			
		SUBTOTAL FOR BUDGET CODE 2130	591	70,597,584	591	70,597,584			
		TOTAL FOR INTELLIGENCE DIVISION	591	70,597,584	591	70,597,584			
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				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2140			22		22		
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	1,069,064	29	1,069,983	919
		004 FULL TIME UNIFORMED PERSONNEL	596	66,373,336	596	66,373,336	
SUBTOTAL FOR F/T SALARIED			625	67,442,400	625	67,443,319	919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,064,514		4,364,514	3,300,000
SUBTOTAL FOR ADD GRS PAY				1,064,514		4,364,514	3,300,000
SUBTOTAL FOR BUDGET CODE 2150			625	68,506,914	625	71,807,833	3,300,919
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	68,506,914	625	71,807,833	3,300,919
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387	
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2300			31	3,149,241	31	3,149,241	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,149,241	31	3,149,241	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12	973,790			
		004 FULL TIME UNIFORMED PERSONNEL	132	11,589,513	132	11,589,513			
SUBTOTAL FOR F/T SALARIED			144	12,563,303	144	12,563,303			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
SUBTOTAL FOR UNSALARIED				225,566		225,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2400			144	12,788,869	144	12,788,869			
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			144	12,788,869	144	12,788,869			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123	10,056,941			
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079			
SUBTOTAL FOR F/T SALARIED			190	18,427,020	190	18,427,020			
03 UNSALARIED		031 UNSALARIED		13,161		13,161			
SUBTOTAL FOR UNSALARIED				13,161		13,161			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2500			190	18,440,181	190	18,440,181			
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			190	18,440,181	190	18,440,181			
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
			708						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45		2,040,359
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29		3,650,401
		SUBTOTAL FOR F/T SALARIED	74	5,690,760	74		5,690,760
03 UNSALARIED		031 UNSALARIED		7,983			7,983
		SUBTOTAL FOR UNSALARIED		7,983			7,983
		SUBTOTAL FOR BUDGET CODE 2510	74	5,698,743	74		5,698,743
		TOTAL FOR LICENSE DIVISION	74	5,698,743	74		5,698,743
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9		827,776
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6		510,324
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15		1,338,100
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15		1,338,100
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,338,100	15		1,338,100
		TOTAL FOR EXECUTIVE MANAGEMENT	3,856	456,440,501	3,856		478,346,097
							21,905,596

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,856	456,440,501	3,856	478,346,097	21,905,596
FINANCIAL PLAN SAVINGS		3,787,783		4,305,289	517,506
APPROPRIATION	3,856	460,228,284	3,856	482,651,386	22,423,102

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		447,076,073		475,307,567	28,231,494
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,152,211		7,343,819	5,808,392-
INTRA-CITY SALES					
TOTAL		460,228,284		482,651,386	22,423,102

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-114,479	3	94,846	284,537
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 83,860	6	74,228	445,365
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	97,845-142,488	4	118,210	472,840
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	117,413-144,200	4	129,790	519,160
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,917-206,000	2	188,459	376,917
10003	ADMINISTRATIVE GRAPHIC ARTIST	95,054- 95,054	1	95,054	95,054
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,666- 82,666	1	82,666	82,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	60,506-206,000	11	107,407	1,181,480
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,975- 87,975	1	87,975	87,975
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,051-112,051	1	112,051	112,051
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,923	9	89,414	804,725
30087	AGENCY ATTORNEY	62,000-116,712	54	84,627	4,569,880
30086	AGENCY ATTORNEY INTERNE	57,944- 68,304	7	61,319	429,232
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	154,500-154,500	1	154,500	154,500
30084	ASSISTANT COUNSEL-PD	95,494-119,249	9	103,891	935,021
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	137,248-137,248	1	137,248	137,248
60821	ASSOC SPVR OF SCHOOL SECURITY	70,966- 75,070	2	73,018	146,036
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,747- 70,981	10	59,528	595,275
13369	ASSOCIATE LABOR RELATIONS ANALYST	97,893- 97,893	1	97,893	97,893
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,811- 59,811	1	59,811	59,811
12627	ASSOCIATE STAFF ANALYST	65,732- 84,404	10	76,654	766,537
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 53,443	6	48,125	288,752
92105	BOOKBINDER	42,069- 42,069	1	42,069	42,069
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	219,707-219,707	1	219,707	219,707
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,363-121,363	1	121,363	121,363
90644	CITY CUSTODIAL ASSISTANT	34,364- 36,965	6	34,798	208,785
53046	CITY DEPUTY MEDICAL DIRECTOR	170,000-170,000	1	170,000	170,000
21744	CITY RESEARCH SCIENTIST	59,708- 82,512	4	71,877	287,506
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,168- 60,697	6	44,789	268,736
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 38,131	3	36,982	110,945
56057	COMMUNITY ASSOCIATE	50,080- 52,000	2	51,040	102,080
56058	COMMUNITY COORDINATOR	48,896- 75,900	9	59,324	533,912
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,640- 76,640	1	76,640	76,640
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730- 88,730	1	88,730	88,730
10050	COMPUTER SYSTEMS MANAGER	116,795-154,500	3	138,510	415,531
30199	COUNSEL TO THE POLICE COMMISSIONER	219,707-219,707	1	219,707	219,707
21849	CRIMINALIST	77,101- 77,101	1	77,101	77,101
12935	DEPUTY COMMISSIONER	206,000-219,707	6	217,423	1,304,535
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	219,707-219,707	1	219,707	219,707

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	219,707-219,707	1	219,707	219,707
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	128,750-128,750	1	128,750	128,750
95005	EXECUTIVE AGENCY COUNSEL	108,453-182,047	21	140,352	2,947,395
91415	GRAPHIC ARTIST	42,443- 62,988	3	53,401	160,203
82800	INTELLIGENCE RESEARCH MANAGER-PD	113,439-178,873	5	146,820	734,098
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	55,119-120,839	39	90,237	3,519,250
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	109,154-114,613	6	110,064	660,384
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,624- 51,549	7	47,090	329,633
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 41,683	4	40,324	161,295
40502	MANAGEMENT AUDITOR	69,431- 75,141	4	71,035	284,138
90622	MEDIA SERVICES TECHNICIAN	59,611- 59,611	1	59,611	59,611
11702	OFFICE MACHINE AIDE	38,566- 38,566	1	38,566	38,566
30080	PARALEGAL AIDE	49,944- 52,329	3	50,739	152,217
10144	POLICE ADMINISTRATIVE AIDE	33,875- 51,411	142	37,359	5,304,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	35	56,015	1,960,509
92123	PRINTING PRESS OPERATOR	81,244- 81,244	1	81,244	81,244
12158	PROCUREMENT ANALYST	51,287- 62,372	3	55,546	166,638
60621	PROGRAM PRODUCER	38,861- 51,980	2	45,421	90,841
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
60817	SCHOOL SAFETY AGENT	31,482- 40,909	32	38,225	1,223,204
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,632- 58,502	8	51,630	413,042
12876	SECRETARY TO THE COMMISSIONER	105,771-105,771	1	105,771	105,771
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	106,793-106,793	1	106,793	106,793
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 55,844	71	48,766	3,462,351
12626	STAFF ANALYST	59,455- 74,585	3	67,352	202,057
12749	STAFF ANALYST TRAINEE	45,123- 48,729	4	47,828	191,310
40610	STATISTICIAN	42,289- 72,100	6	48,315	289,887
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	47,732-140,803	3	87,739	263,217
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	1	62,877	62,877
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	45,397- 45,618	2	45,508	91,015
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 40,751	160	31,659	5,065,363
TOTAL FOR OBJECT 001			769		46,144,063
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	33	144,320	4,762,552
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	219,707-219,707	1	219,707	219,707
7026I	CAPTAIN D/A CHIEF OF MANAGEMENT ANALYSIS AND PLANNING	219,707-219,707	1	219,707	219,707
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	17	180,762	3,072,954
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	37	162,973	6,030,001

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	33	171,605	5,662,965
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	5	219,156	1,095,780
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	219,707-219,707	1	219,707	219,707
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	219,707-219,707	1	219,707	219,707
7026Z	CAPTAIN-CHIEF OF STAFF	219,707-219,707	1	219,707	219,707
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	190	115,214	21,890,660
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	119,937-130,797	47	125,557	5,901,202
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	42	125,656	5,277,568
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,957- 92,184	346	90,638	31,360,806
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,957- 92,184	163	90,301	14,719,020
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,370	60,198	142,670,145
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	130	118,902	15,457,260
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	253	103,585	26,207,005
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	588	99,507	58,510,274
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	61	113,990	6,953,420
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	142	113,249	16,081,288
TOTAL FOR OBJECT 004			4,462		366,751,435

POSITION SCHEDULE FOR U/A 002			5,231		412,895,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,375		-108,532,080
TOTAL FOR U/A 002			3,856		304,363,418

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,290	203,972,479	5,290	209,157,396	5,184,917
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,291	204,142,646	5,291	209,327,563	5,184,917
03 UNSALARIED		031 UNSALARIED		593,613		594,353	740
		SUBTOTAL FOR UNSALARIED		593,613		594,353	740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		40,505,599		40,423,599	82,000-
		SUBTOTAL FOR ADD GRS PAY		45,391,834		45,309,834	82,000-
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	253,496,364	5,291	258,600,021	5,103,657
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,543,021	32	2,587,594	44,573
		004 FULL TIME UNIFORMED PERSONNEL	188	16,882,141	188	19,128,193	2,246,052
		SUBTOTAL FOR F/T SALARIED	220	19,425,162	220	21,715,787	2,290,625
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	21,333,142	220	23,623,767	2,290,625
		TOTAL FOR	5,511	274,829,506	5,511	282,223,788	7,394,282
		TOTAL FOR SCHOOL SAFETY- P.S.	5,511	274,829,506	5,511	282,223,788	7,394,282

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	274,829,506	5,511	282,223,788	7,394,282
FINANCIAL PLAN SAVINGS		62,737		72,209	9,472
APPROPRIATION	5,511	274,892,243	5,511	282,295,997	7,403,754

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,395,879	23,695,976	2,300,097
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	253,496,364	258,600,021	5,103,657
TOTAL	274,892,243	282,295,997	7,403,754

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	75,070- 81,574	4	79,948	319,792
1008A	*ADMIN SCHL SECUR MGR-MGL	162,983-162,983	1	162,983	162,983
10026	ADMINISTRATIVE STAFF ANALYST	140,592-140,592	1	140,592	140,592
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,882- 84,882	1	84,882	84,882
60821	ASSOC SPVR OF SCHOOL SECURITY	64,139- 75,070	35	70,626	2,471,907
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	102,242-117,326	4	106,660	426,639
12627	ASSOCIATE STAFF ANALYST	76,791- 76,791	1	76,791	76,791
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,741- 48,249	4	42,452	169,808
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,788- 76,788	1	76,788	76,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 53,366	1	53,366	53,366
10144	POLICE ADMINISTRATIVE AIDE	33,875- 41,293	29	38,917	1,128,596
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 53,331	4	51,209	204,837
12158	PROCUREMENT ANALYST	43,036- 52,997	2	48,017	96,033
60817	SCHOOL SAFETY AGENT	31,482- 40,909	4,646	39,535	183,679,448
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,233- 46,681	2	42,957	85,914
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 47,027	2	47,027	94,054
60820	SUPERVISOR OF SCHOOL SECURITY	58,975- 62,877	114	62,843	7,164,076
TOTAL FOR OBJECT 001			4,852		196,436,506
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-127,812	3	125,689	377,066
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	1	180,762	180,762
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	2	162,973	325,946
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	1	171,605	171,605
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	108,254-118,902	16	116,333	1,861,322
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	121,179-121,179	1	121,179	121,179
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	1	92,184	92,184
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 92,184	6	89,323	535,936
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	49,760- 78,026	91	77,455	7,048,415
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	1	118,902	118,902
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	2	103,585	207,170
60817	SCHOOL SAFETY AGENT	32,522- 32,522	1	32,522	32,522
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	29	100,449	2,913,035
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	3	110,175	330,526
TOTAL FOR OBJECT 004			159		14,535,726

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	5,011	210,972,232
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	500	21,050,911
TOTAL FOR U/A 003	5,511	232,023,143

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990	
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41	1,508,877	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,965,933	33	2,987,297	21,364
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,224,028	41	3,245,392	21,364
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	3,230,561	41	3,251,925	21,364
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,024,209	77	5,024,209	
SUBTOTAL FOR F/T SALARIED			77	5,024,209	77	5,024,209	
SUBTOTAL FOR BUDGET CODE 4560			77	5,024,209	77	5,024,209	
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,029,086		5,034,098	5,012
		004 FULL TIME UNIFORMED PERSONNEL		5,817,218		7,128,172	1,310,954
SUBTOTAL FOR F/T SALARIED				10,846,304		12,162,270	1,315,966
SUBTOTAL FOR BUDGET CODE 4620				10,846,304		12,162,270	1,315,966
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	
SUBTOTAL FOR F/T SALARIED				2,100,000		2,100,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4950				2,100,000		2,100,000	
BUDGET CODE: 5010 Career Development Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,085		7,531	446
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,007,085		5,007,531	446
SUBTOTAL FOR BUDGET CODE 5010				5,007,085		5,007,531	446
TOTAL FOR			159	27,717,036	159	29,054,812	1,337,776
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,357,366	91	8,512,883	155,517
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341	
SUBTOTAL FOR F/T SALARIED			124	13,010,707	124	13,166,224	155,517
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		5,149,207		5,149,207	
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				11,356,286		11,356,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,402,839		41,869,303	533,536-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,468,000		1,168,000	300,000-
		081 ANNUITY CONTRIBUTIONS		27,815,318		28,115,318	300,000
SUBTOTAL FOR FRINGE BENES				71,686,157		71,152,621	533,536-
SUBTOTAL FOR BUDGET CODE 4000			124	96,092,734	124	95,714,715	378,019-
			719				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425			89,425
		SUBTOTAL FOR F/T SALARIED		89,425			89,425
		SUBTOTAL FOR BUDGET CODE 4250		89,425			89,425
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24		1,172,731
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58		4,100,466
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82		5,273,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342			342
		SUBTOTAL FOR ADD GRS PAY		342			342
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82		5,273,539
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8		383,630
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7		521,366
		SUBTOTAL FOR F/T SALARIED	15	904,996	15		904,996
		SUBTOTAL FOR BUDGET CODE 4420	15	904,996	15		904,996
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	102,360,694	221		101,982,675
							378,019-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63		3,280,885
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18		1,162,949
		SUBTOTAL FOR F/T SALARIED	81	4,443,834	81		4,443,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266			266
		SUBTOTAL FOR ADD GRS PAY		266			266

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		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	1,228,944	10	1,230,193	1,249
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
SUBTOTAL FOR F/T SALARIED			27	2,373,348	27	2,374,597	1,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 4500			27	2,373,462	27	2,374,711	1,249
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	2,373,462	27	2,374,711	1,249
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	15,786,208	176	15,900,939	114,731
			721				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	18,402,088	215	18,516,819	114,731
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
06		FRINGE BENES 081 ANNUITY CONTRIBUTIONS		167		167	
		SUBTOTAL FOR FRINGE BENES		167		167	
		SUBTOTAL FOR BUDGET CODE 4520	215	18,402,255	215	18,516,986	114,731
		TOTAL FOR BUILDING MAINTENANCE SECTION	215	18,402,255	215	18,516,986	114,731
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	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01		F/T SALARIED 001 FULL YEAR POSITIONS	219	15,208,362	219	15,208,362	
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
		SUBTOTAL FOR F/T SALARIED	323	19,539,109	323	19,539,109	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4600	323	19,539,109	323	19,539,109	
			722				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			323	19,539,109	323	19,539,109	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	7,730,540	15	7,730,540	
		SUBTOTAL FOR F/T SALARIED	20	8,159,381	20	8,159,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4900	20	8,159,381	20	8,159,381	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	8,159,381	20	8,159,381	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4	360,645	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
		SUBTOTAL FOR F/T SALARIED	10	844,015	10	844,015	
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10	844,015	
		TOTAL FOR OFFICE OF LABOR POLICY	10	844,015	10	844,015	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43	3,189,886	
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
			723				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			63	5,022,226	63	5,022,226	
03 UNSALARIED		031 UNSALARIED		482		482	
SUBTOTAL FOR UNSALARIED				482		482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4930			63	5,022,708	63	5,022,708	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,022,708	63	5,022,708	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13	687,841	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	5,175,203	3,000,000
SUBTOTAL FOR F/T SALARIED			34	2,863,044	34	5,863,044	3,000,000
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5000			34	2,895,643	34	5,895,643	3,000,000
TOTAL FOR PERSONNEL BUREAU			34	2,895,643	34	5,895,643	3,000,000
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
SUBTOTAL FOR F/T SALARIED			32	885,114	32	885,114	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
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 EMPLOYEE MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130		
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411		
SUBTOTAL FOR F/T SALARIED			213	11,299,541	213	11,299,541		
03 UNSALARIED		031 UNSALARIED		5,189		5,189		
SUBTOTAL FOR UNSALARIED				5,189		5,189		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 5200			213	11,304,730	213	11,304,730		
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	11,304,730	213	11,304,730		
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472		
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938		
SUBTOTAL FOR F/T SALARIED			322	24,084,410	322	24,084,410		
03 UNSALARIED		031 UNSALARIED		400,000		400,000		
SUBTOTAL FOR UNSALARIED				400,000		400,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	25,582,310	322	25,582,310	
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	25,582,310	322	25,582,310	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	45	3,637,799	45	3,637,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 5500	45	3,637,799	45	3,637,799	
		TOTAL FOR PERSONNEL ORDERS SECTIONS	45	3,637,799	45	3,637,799	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,498,227	116	6,501,149	2,922
		004 FULL TIME UNIFORMED PERSONNEL	173	15,400,659	173	15,400,659	
		SUBTOTAL FOR F/T SALARIED	289	21,898,886	289	21,901,808	2,922
03 UNSALARIED		031 UNSALARIED		63,799		64,261	462
		SUBTOTAL FOR UNSALARIED		63,799		64,261	462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR FRINGE BENES		142		142	
	SUBTOTAL FOR BUDGET CODE 5600	289	21,962,827	289	21,966,211	3,384
	TOTAL FOR HEALTH SERVICES DIVISION	289	21,962,827	289	21,966,211	3,384
	TOTAL FOR ADMINISTRATION-PERSONNEL	2,054	255,202,489	2,054	259,281,610	4,079,121

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,054	255,202,489	2,054	259,281,610	4,079,121
FINANCIAL PLAN SAVINGS	58		66	2,462,279	2,462,279
APPROPRIATION	2,112	255,202,489	2,120	261,743,889	6,541,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	255,202,489	261,743,889	6,541,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	255,202,489	261,743,889	6,541,400

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008A	*ASSISTANT ADVOCATE-PD	84,995-112,324	3	95,241	285,724
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,875-105,875	1	105,875	105,875
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,696- 98,696	2	98,696	197,392
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	106,797-138,150	2	122,474	244,947
40510	ACCOUNTANT	46,747- 66,518	16	59,251	948,023
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,701-109,169	9	79,450	715,054
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,984- 84,984	1	84,984	84,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,105-168,983	11	130,352	1,433,873
10001	ADMINISTRATIVE ACCOUNTANT	94,228-148,387	6	116,990	701,938
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	105,060-105,060	1	105,060	105,060
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,000-144,000	1	144,000	144,000
10020	ADMINISTRATIVE INVESTIGATOR	95,594- 95,594	1	95,594	95,594
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	218,631-218,631	1	218,631	218,631
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,859-125,042	14	88,616	1,240,625
83008	ADMINISTRATIVE PROJECT MANAGER	135,000-135,000	1	135,000	135,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	117,658-117,658	1	117,658	117,658
82980	ADMINISTRATIVE PSYCHOLOGIST	109,927-119,409	3	113,120	339,361
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	130,139-130,139	1	130,139	130,139
10026	ADMINISTRATIVE STAFF ANALYST	103,770-219,707	8	148,660	1,189,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,237-116,340	5	100,574	502,870
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,845-165,845	1	165,845	165,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 95,635	30	85,751	2,572,543
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	108,150-108,150	1	108,150	108,150
30087	AGENCY ATTORNEY	65,000-116,154	20	87,654	1,753,076
82950	AGENCY CHIEF CONTRACTING OFFICER	159,926-159,926	1	159,926	159,926
21215	ARCHITECT	78,714- 86,751	2	82,733	165,465
30083	ASSISTANT ADVOCATE-PD	86,047-119,940	7	101,653	711,569
21210	ASSISTANT ARCHITECT	51,838- 51,838	1	51,838	51,838
20510	ASSISTANT CHEMICAL ENGINEER	72,535- 72,535	1	72,535	72,535
20410	ASSISTANT MECHANICAL ENGINEER	53,134- 53,134	1	53,134	53,134
13217	ASSISTANT TO POLICE COMMISSIONOR	219,707-219,707	1	219,707	219,707
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 64,568	31	56,304	1,745,421
22427	ASSOCIATE PROJECT MANAGER	73,200-114,128	3	94,637	283,910
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,091- 70,091	1	70,091	70,091
12627	ASSOCIATE STAFF ANALYST	65,732- 98,123	22	79,988	1,759,742
92510	AUTO MECHANIC	72,307- 72,307	1	72,307	72,307
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	3	84,146	252,439
40526	BOOKKEEPER	40,369- 63,386	31	50,363	1,561,252
92005	CARPENTER	91,131- 91,131	20	91,131	1,822,615
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	71,669- 82,261	18	75,735	1,363,229
10605	CASHIER	33,875- 33,875	1	33,875	33,875

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	87,731-116,542	9	98,736	888,624
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,750-123,138	12	103,556	1,242,676
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731-110,540	5	95,218	476,090
54610	CHAPLAIN	58,457- 67,548	2	63,003	126,005
90644	CITY CUSTODIAL ASSISTANT	29,011- 38,488	84	33,388	2,804,557
90702	CITY LABORER	72,036- 72,036	8	72,036	576,288
21744	CITY RESEARCH SCIENTIST	81,167- 88,213	2	84,690	169,380
82801	CIVILIANIZATION MANAGER-PD	97,261- 97,261	1	97,261	97,261
10250	CLERICAL AIDE	37,980- 37,980	1	37,980	37,980
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 58,327	19	46,555	884,544
56056	COMMUNITY ASSISTANT	30,273- 38,609	4	34,720	138,881
56057	COMMUNITY ASSOCIATE	41,036- 52,788	5	44,126	220,629
56058	COMMUNITY COORDINATOR	50,362- 78,201	4	62,072	248,288
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	21	61,353	1,288,421
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-104,004	74	75,969	5,621,701
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 76,600	6	63,511	381,065
10074	COMPUTER OPERATIONS MANAGER	117,616-194,314	11	146,921	1,616,127
13651	COMPUTER PROGRAMMER ANALYST	47,692- 63,983	8	58,174	465,394
13622	COMPUTER SPECIALIST (OPERATIONS)	91,682- 91,682	1	91,682	91,682
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,791	39	99,076	3,863,971
10050	COMPUTER SYSTEMS MANAGER	118,099-170,000	10	143,708	1,437,075
80609	CUSTODIAN	35,020- 46,784	13	36,592	475,692
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	86,991- 86,991	1	86,991	86,991
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	153,145-153,145	1	153,145	153,145
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	191,922-191,922	1	191,922	191,922
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	219,707-219,707	1	219,707	219,707
91717	ELECTRICIAN	89,523- 89,523	25	89,523	2,238,075
90710	ELEVATOR MECHANIC	91,434- 91,434	2	91,434	182,867
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	60,404- 60,404	1	60,404	60,404
95005	EXECUTIVE AGENCY COUNSEL	120,775-122,520	2	121,648	243,295
12945	FIRST DEPUTY COMMISSIONER	224,190-224,190	1	224,190	224,190
51225	FITNESS INSTRUCTOR	42,870- 63,801	16	55,058	880,920
90716	GLAZIER	77,118- 77,118	2	77,118	154,235
91415	GRAPHIC ARTIST	54,772- 62,988	2	58,880	117,760
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 48,225	39	44,969	1,753,788
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 41,683	2	38,965	77,929
06797	IT PROJECT SPECIALIST	101,848-101,848	1	101,848	101,848
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	35	60,012	2,100,424
40502	MANAGEMENT AUDITOR	59,964- 81,550	15	68,355	1,025,322
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	96,470-111,990	2	104,230	208,460
91212	MOTOR VEHICLE OPERATOR	46,476- 46,720	3	46,557	139,672
11702	OFFICE MACHINE AIDE	35,877- 35,877	1	35,877	35,877
91628	OILER	119,371-119,371	24	119,371	2,864,903
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	35,012- 40,264	3	38,513	115,540
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10144	POLICE ADMINISTRATIVE AIDE	33,875- 49,587	83	39,322	3,263,734
71012	POLICE COMMUNICATIONS TECHNICIAN	46,304- 49,816	8	48,757	390,056
53051	POLICE SURGEON	114,244-114,244	1	114,244	114,244
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	66	55,661	3,673,594
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	64,599- 68,113	3	65,778	197,334
12158	PROCUREMENT ANALYST	43,023- 72,709	12	59,602	715,227
52110	PSYCHOLOGIST	68,662- 91,071	17	72,294	1,228,999
81805	PUBLIC HEALTH ASSISTANT	35,369- 35,369	1	35,369	35,369
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	40,909- 40,909	2	40,909	81,818
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,840- 56,432	10	46,590	465,898
90836	SENIOR OFFICE APPLIANCE MAINTAINER	43,063- 43,063	1	43,063	43,063
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 53,171	128	48,192	6,168,585
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	95,406- 95,406	6	95,406	572,436
12626	STAFF ANALYST	50,079- 74,699	13	65,365	849,749
12749	STAFF ANALYST TRAINEE	39,237- 47,585	5	42,084	210,421
91644	STATIONARY ENGINEER	127,034-127,034	13	127,034	1,651,441
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	82,116- 82,400	2	82,258	164,516
10217	STENOGRAPHIC SPECIALIST	47,619- 52,088	2	49,854	99,707
12200	STOCK WORKER	30,234- 41,542	14	35,711	499,958
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	58,603- 58,603	1	58,603	58,603
91310	SUPERVISOR	72,930- 73,122	3	73,013	219,039
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	4	96,374	385,497
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90778	SUPERVISOR GLAZIER	79,219- 79,219	1	79,219	79,219
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,535- 72,535	1	72,535	72,535
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	1	62,877	62,877
12202	SUPERVISOR OF STOCK WORKERS	40,625- 57,551	5	45,420	227,101

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,453- 46,453	1	46,453	46,453
92590	TELEPHONE SERVICE TECHNICIAN	68,624- 68,624	1	68,624	68,624
12704	TESTS AND MEASUREMENT SPECIALIST	68,662- 91,229	3	76,184	228,553
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	40,751- 40,751	1	40,751	40,751
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			1,276		88,054,296
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	22	146,801	3,229,612
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	3	180,762	542,286
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	6	162,973	977,838
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	9	171,605	1,544,445
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	3	219,156	657,468
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	219,707-219,707	1	219,707	219,707
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	136,662-146,674	5	144,672	723,358
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	74	115,462	8,544,180
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	119,937-130,797	5	126,701	633,507
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	19	125,050	2,375,948
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	88,512- 92,184	32	91,973	2,943,140
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,957- 92,184	69	90,862	6,269,493
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	366	76,446	27,979,406
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	14	118,902	1,664,628
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	28	103,585	2,900,380
53051	POLICE SURGEON	114,244-134,665	25	132,560	3,313,996
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	162	100,538	16,287,162
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	29	111,316	3,228,152
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	6	110,175	661,052
7027C	SUPERVISING CHIEF SURGEON	219,707-219,707	1	219,707	219,707
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	146,674-146,674	1	146,674	146,674
TOTAL FOR OBJECT 004			880		85,062,139

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,156	173,116,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-36	-2,890,627
TOTAL FOR U/A 004	2,120	170,225,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# 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	887,516	16	892,082				4,566
		004 FULL TIME UNIFORMED PERSONNEL	24	4,960,342	24	6,489,489				1,529,147
		SUBTOTAL FOR F/T SALARIED	40	5,847,858	40	7,381,571				1,533,713
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	5,977,852	40	7,511,565				1,533,713
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	5,977,852	40	7,511,565				1,533,713
RESPONSIBILITY CENTER: 6110 COURT DIVISION										
BUDGET CODE: 6110 COURT DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136				
		004 FULL TIME UNIFORMED PERSONNEL	161	33,829,855	161	33,829,855				
		SUBTOTAL FOR F/T SALARIED	332	40,984,991	332	40,984,991				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467				
		043 SHIFT DIFFERENTIAL		263,062		263,062				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529	
SUBTOTAL FOR BUDGET CODE 6110			332	44,602,520	332	44,602,520	
TOTAL FOR COURT DIVISION			332	44,602,520	332	44,602,520	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	46,000	909,548-
		004 FULL TIME UNIFORMED PERSONNEL		11,438,642			11,438,642-
SUBTOTAL FOR F/T SALARIED			25	12,394,190	25	46,000	12,348,190-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000			216,000-
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL		200,000			200,000-
		046 TERMINAL LEAVE		21,000			21,000-
SUBTOTAL FOR ADD GRS PAY				437,000			437,000-
SUBTOTAL FOR BUDGET CODE 6120			25	12,831,190	25	46,000	12,785,190-
TOTAL FOR WARRANT DIVISION			25	12,831,190	25	46,000	12,785,190-
TOTAL FOR CRIMINAL JUSTICE			397	70,289,653	397	59,038,176	11,251,477-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	70,289,653	397	59,038,176	11,251,477-
FINANCIAL PLAN SAVINGS		836,046		898,385	62,339
APPROPRIATION	397	71,125,699	397	59,936,561	11,189,138-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,079,699	59,890,561	11,189,138-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	71,125,699	59,936,561	11,189,138-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,783- 34,872	2	34,828	69,655
1002C	ADM MANAGER-NON-MGRM FROM M1/M2	73,233- 73,233	1	73,233	73,233
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,449- 90,694	2	89,072	178,143
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
90644	CITY CUSTODIAL ASSISTANT	34,364- 34,613	6	34,415	206,490
80609	CUSTODIAN	36,401- 36,401	1	36,401	36,401
95005	EXECUTIVE AGENCY COUNSEL	143,139-143,139	1	143,139	143,139
91212	MOTOR VEHICLE OPERATOR	45,683- 46,476	3	45,947	137,842
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,562	57	39,184	2,233,465
90202	POLICE ATTENDANT	34,611- 40,301	30	36,998	1,109,938
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 61,004	8	53,422	427,377
12158	PROCUREMENT ANALYST	62,372- 62,372	1	62,372	62,372
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,147- 43,147	1	43,147	43,147
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,608	60	47,624	2,857,427
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,016- 47,016	1	47,016	47,016
TOTAL FOR OBJECT 001			176		7,757,164
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	123,791-154,822	11	152,001	1,672,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	1	162,973	162,973
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	2	171,605	343,210
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	39	115,848	4,518,070
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	4	125,678	502,710
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	88,512- 92,184	6	91,572	549,432
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 89,108	6	88,909	533,456
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	256	76,121	19,486,931
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	3	103,585	310,755
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	118	98,341	11,604,281
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,944-118,902	10	117,606	1,176,062
TOTAL FOR OBJECT 004			457		41,079,047

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	633	48,836,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-236	-18,207,497
TOTAL FOR U/A 006	397	30,628,714

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	4,877	7	5,247	370
		004 FULL TIME UNIFORMED PERSONNEL	50	502,256	50	731,284	229,028
		SUBTOTAL FOR F/T SALARIED	57	507,133	57	736,531	229,398
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	677,133	57	906,531	229,398
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,630,310	186	11,698,743	68,433
		SUBTOTAL FOR F/T SALARIED	186	11,630,310	186	11,698,743	68,433
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	11,681,586	186	11,750,019	68,433
		TOTAL FOR	243	12,358,719	243	12,656,550	297,831
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	893	23,260,822	893	25,138,872	1,878,050
		004 FULL TIME UNIFORMED PERSONNEL	41	5,096,001	41	5,096,001	
		SUBTOTAL FOR F/T SALARIED	934	28,356,823	934	30,234,873	1,878,050
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		651,786		651,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		3,970,699		3,970,699	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			934	32,330,504	934	34,208,554		1,878,050
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,236,560			26-	1,236,560-
SUBTOTAL FOR F/T SALARIED			26	1,236,560			26-	1,236,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-
		043 SHIFT DIFFERENTIAL		21,000				21,000-
SUBTOTAL FOR ADD GRS PAY				76,200				76,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541				13,541-
		089 FRINGE BENEFITS-OTHER		608,947				608,947-
SUBTOTAL FOR FRINGE BENES				622,488				622,488-
SUBTOTAL FOR BUDGET CODE 7406			26	1,935,248			26-	1,935,248-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,674,528	160	6,725,534		51,006
SUBTOTAL FOR F/T SALARIED			160	6,674,528	160	6,725,534		51,006
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	6,926,882	160	6,977,888		51,006
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	40,467,163	640	40,369,567		97,596-
SUBTOTAL FOR F/T SALARIED			640	40,467,163	640	40,369,567		97,596-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,394,440		1,394,440		
		043 SHIFT DIFFERENTIAL		649,190		649,190		
		045 HOLIDAY PAY		566,110		566,110		

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,609,740				2,609,740
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			186,131
SUBTOTAL FOR FRINGE BENES					186,131				186,131
SUBTOTAL FOR BUDGET CODE 7420				640	43,263,034	640			43,165,438
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,518,129	59	1,554,904			36,775
SUBTOTAL FOR F/T SALARIED				59	1,518,129	59	1,554,904		36,775
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			1,203
SUBTOTAL FOR FRINGE BENES					1,203				1,203
SUBTOTAL FOR BUDGET CODE 7430				59	1,519,332	59	1,556,107		36,775
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		1,106,979					1,106,979-
SUBTOTAL FOR ADD GRS PAY					1,106,979				1,106,979-
SUBTOTAL FOR BUDGET CODE 7436					1,106,979				1,106,979-
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	8,634,918	194	8,711,201			76,283
SUBTOTAL FOR F/T SALARIED				194	8,634,918	194	8,711,201		76,283
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	9,588,038	194	9,664,321		76,283
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,306,963	203	7,361,480			54,517
				741					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			203	7,306,963	203	7,361,480			54,517
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	7,343,152	203	7,397,669			54,517
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,853,089	318	11,971,560			118,471
SUBTOTAL FOR F/T SALARIED			318	11,853,089	318	11,971,560			118,471
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	11,909,927	318	12,028,398			118,471
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,335,941	25	1,343,079			7,138
SUBTOTAL FOR F/T SALARIED			25	1,335,941	25	1,343,079			7,138
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	1,337,531	25	1,344,669			7,138
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	10,080,027	262	10,184,089			104,062
SUBTOTAL FOR F/T SALARIED			262	10,080,027	262	10,184,089			104,062
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				30,000		30,000			
			742						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	10,165,647	262	10,269,709		104,062	
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	11,417,977	259	11,538,897		120,920	
		SUBTOTAL FOR F/T SALARIED	259	11,417,977	259	11,538,897		120,920	
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	12,155,818	259	12,276,738		120,920	
BUDGET CODE: 9998 TEA- BASELINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	7,335,243			188-	7,335,243-	
		SUBTOTAL FOR F/T SALARIED	188	7,335,243			188-	7,335,243-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,428,000				3,428,000-	
		SUBTOTAL FOR FRINGE BENES		3,428,000				3,428,000-	
		SUBTOTAL FOR BUDGET CODE 9998	188	10,763,243			188-	10,763,243-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,288	150,405,931	3,074	138,950,087	214-	11,455,844-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT		3,531	162,764,650	3,317	151,606,637	214- 11,158,013-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,531	162,764,650	3,317	151,606,637	11,158,013-
FINANCIAL PLAN SAVINGS		537,563		609,149	71,586
APPROPRIATION	3,531	163,302,213	3,317	152,215,786	11,086,427-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,496,743	152,215,786	2,719,043
OTHER CATEGORICAL	11,870,222		11,870,222-
CAPITAL FUNDS - I.F.A.			
STATE	1,935,248		1,935,248-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,302,213	152,215,786	11,086,427-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,391- 60,391	1	60,391	60,391
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	75,291- 75,291	1	75,291	75,291
1004A	ADM TRAFFIC ENFRMNT AGENT-DIRECTOR OF PARKING ENFRMNT DIST	158,268-158,268	1	158,268	158,268
10042	ADMIN TRAFFIC ENF AGNT-UNION	66,544- 80,596	28	69,354	1,941,919
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	124,263-124,263	1	124,263	124,263
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,681- 82,758	2	82,720	165,439
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	116,735-116,735	1	116,735	116,735
41122	ASSOCIATE PARKING CONTROL SPECIALIST	54,305- 61,651	7	56,191	393,338
12627	ASSOCIATE STAFF ANALYST	65,732- 77,083	3	72,910	218,729
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	43,898- 63,210	440	49,133	21,618,619
40526	BOOKKEEPER	46,424- 49,994	4	48,209	192,836
10605	CASHIER	38,956- 50,743	3	46,779	140,337
90647	CITY ATTENDANT	35,031- 35,031	1	35,031	35,031
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 47,201	18	39,915	718,476
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,881	1	43,881	43,881
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 52,589	5	51,298	256,492
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,226- 43,281	2	43,254	86,507
41120	PARKING CONTROL SPECIALIST	42,515- 42,635	14	42,539	595,552
10144	POLICE ADMINISTRATIVE AIDE	33,875- 45,147	25	39,483	987,076
71012	POLICE COMMUNICATIONS TECHNICIAN	49,615- 49,615	1	49,615	49,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,098	23	53,565	1,231,988
60910	RESEARCH ASSISTANT	61,707- 61,707	1	61,707	61,707
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,168- 43,944	2	41,556	83,112
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 47,562	13	47,141	612,839
70810	SPECIAL OFFICER	45,456- 45,495	3	45,482	136,446
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	43,422- 51,452	277	45,556	12,619,113
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,812- 43,187	2,183	37,749	82,406,866
TOTAL FOR OBJECT 001			3,063		125,207,318
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	127,812-154,822	2	141,317	282,634
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	1	180,762	180,762
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	4	162,973	651,892
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	2	171,605	343,210
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	219,707-219,707	1	219,707	219,707
70260	LIEUTENANT (POLICE) (RECUR NS)	108,254-118,902	18	118,213	2,127,831
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	121,179-130,797	2	125,988	251,976
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	1	92,184	92,184

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 92,184	5	89,981	449,904
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	78,026- 78,026	15	78,026	1,170,390
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	1	103,585	103,585
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	22	101,920	2,242,249
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,944-106,212	2	106,078	212,156
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	1	118,902	118,902
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	38,625- 38,625	1	38,625	38,625
TOTAL FOR OBJECT 004			79		8,705,163

POSITION SCHEDULE FOR U/A 007			3,142		133,912,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			175		7,458,525
TOTAL FOR U/A 007			3,317		141,371,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,318,149	147	6,318,149	
	004	FULL TIME UNIFORMED PERSONNEL	2,583	193,697,033	2,583	205,476,572	11,779,539
SUBTOTAL FOR F/T SALARIED			2,730	200,015,182	2,730	211,794,721	11,779,539
03 UNSALARIED	031	UNSALARIED		122,238		123,209	971
SUBTOTAL FOR UNSALARIED				122,238		123,209	971
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,957,285		12,557,285	1,600,000
	043	SHIFT DIFFERENTIAL		9,198,785		9,198,785	
	045	HOLIDAY PAY		8,861,390		8,861,390	
	048	OVERTIME UNIFORM FORCES		1,301,774			1,301,774-
SUBTOTAL FOR ADD GRS PAY				30,319,234		30,617,460	298,226
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	230,560,654	2,730	242,639,390	12,078,736
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		23,708			23,708-
SUBTOTAL FOR ADD GRS PAY				23,708			23,708-
SUBTOTAL FOR BUDGET CODE 8010				23,708			23,708-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,730	230,584,362	2,730	242,639,390	12,055,028
TOTAL FOR TRANSIT POLICE-PS			2,730	230,584,362	2,730	242,639,390	12,055,028

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	230,584,362	2,730	242,639,390	12,055,028
FINANCIAL PLAN SAVINGS		499,323		541,921	42,598
APPROPRIATION	2,730	231,083,685	2,730	243,181,311	12,097,626

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	229,758,203	243,181,311	13,423,108
OTHER CATEGORICAL	1,325,482		1,325,482-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,083,685	243,181,311	12,097,626

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	88,575- 88,575	1	88,575	88,575
90644	CITY CUSTODIAL ASSISTANT	29,881- 37,113	13	34,231	444,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,564- 39,564	1	39,564	39,564
11702	OFFICE MACHINE AIDE	31,563- 31,563	1	31,563	31,563
10144	POLICE ADMINISTRATIVE AIDE	33,875- 44,269	54	39,006	2,106,345
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,710- 64,714	13	56,593	735,709
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,996- 42,996	1	42,996	42,996
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 50,648	47	47,888	2,250,747
TOTAL FOR OBJECT 001			131		5,740,497
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	219,707-219,707	1	219,707	219,707
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	22	139,900	3,077,801
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	10	162,973	1,629,730
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	6	171,605	1,029,630
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	95	115,946	11,014,882
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	12	123,998	1,487,981
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	2	92,184	184,368
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 92,184	36	90,668	3,264,044
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,100	63,849	134,083,754
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	2	118,902	237,804
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	5	103,585	517,925
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	285	97,611	27,819,050
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	22	114,743	2,524,346
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	2	118,902	237,804
TOTAL FOR OBJECT 004			2,601		187,547,982
POSITION SCHEDULE FOR U/A 008			2,732		193,288,479
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-141,500
TOTAL FOR U/A 008			2,730		193,146,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,356,747	147	6,363,679			6,932
	004	FULL TIME UNIFORMED PERSONNEL	2,244	157,728,850	2,244	169,227,749			11,498,899
SUBTOTAL FOR F/T SALARIED			2,391	164,085,597	2,391	175,591,428			11,505,831
03 UNSALARIED	031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		9,182,034		9,182,034			
	043	SHIFT DIFFERENTIAL		6,608,227		8,908,227			2,300,000
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				21,629,041		23,929,041			2,300,000
SUBTOTAL FOR BUDGET CODE 9000			2,391	185,741,486	2,391	199,547,317			13,805,831
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	185,741,486	2,391	199,547,317			13,805,831
TOTAL FOR HOUSING POLICE-PS			2,391	185,741,486	2,391	199,547,317			13,805,831

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	185,741,486	2,391	199,547,317	13,805,831
FINANCIAL PLAN SAVINGS		456,115		493,080	36,965
APPROPRIATION	2,391	186,197,601	2,391	200,040,397	13,842,796

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,197,601	200,040,397	13,842,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,197,601	200,040,397	13,842,796

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,930- 34,930	1	34,930	34,930
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 70,000	1	70,000	70,000
90644	CITY CUSTODIAL ASSISTANT	29,881- 34,613	13	33,349	433,532
10144	POLICE ADMINISTRATIVE AIDE	33,875- 43,154	68	37,987	2,583,139
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,710- 67,130	9	56,511	508,598
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,269	31	48,499	1,503,473
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	3	62,877	188,631
TOTAL FOR OBJECT 001			127		5,361,570
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	219,707-219,707	1	219,707	219,707
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	16	139,075	2,225,201
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	153,860-162,973	8	161,834	1,294,671
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	4	171,605	686,420
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	72	113,727	8,188,326
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	121,179-121,179	1	121,179	121,179
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	6	122,161	732,966
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	6	92,184	553,104
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,957- 92,184	43	90,891	3,908,333
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	1,903	61,018	116,116,500
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	3	118,902	356,706
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	9	103,585	932,265
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	248	93,865	23,278,450
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	9	113,114	1,018,026
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,944-118,902	2	112,423	224,846
TOTAL FOR OBJECT 004			2,331		159,856,700
POSITION SCHEDULE FOR U/A 009			2,458		165,218,270
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-67		-4,503,509
TOTAL FOR U/A 009			2,391		160,714,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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		273,618			267,118		6,500-
		199	DATA PROCESSING SUPPLIES					6,000		6,000
	SUBTOTAL FOR SUPPLYS&MATL				273,618			273,118		500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT					500		500
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,500		500
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		704					704-
	SUBTOTAL FOR OTHR SER&CHR				704					704-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		200					200-
	SUBTOTAL FOR CNTRCTL SVCS				200					200-
	SUBTOTAL FOR BUDGET CODE 1415				904					904-
BUDGET CODE: 1492 Domestic Victim Advocate										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		2,533,951			5,229,150		2,695,199
	SUBTOTAL FOR CNTRCTL SVCS				2,533,951			5,229,150		2,695,199
	SUBTOTAL FOR BUDGET CODE 1492				2,533,951			5,229,150		2,695,199
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		728,515			1,915,929		1,187,414
		682	PROF SERV LEGAL SERVICES	1	2,879,516	1		6,178,206		3,298,690
	SUBTOTAL FOR CNTRCTL SVCS				1	3,608,031	1	8,094,135		4,486,104
	SUBTOTAL FOR BUDGET CODE 1504				1	3,608,031	1	8,094,135		4,486,104

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1721 Investigative Support Services									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,368,131					4,368,131-
		SUBTOTAL FOR OTHR SER&CHR		4,368,131					4,368,131-
		SUBTOTAL FOR BUDGET CODE 1721		4,368,131					4,368,131-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		59,921					59,921-
		SUBTOTAL FOR OTHR SER&CHR		59,921					59,921-
		SUBTOTAL FOR BUDGET CODE 9033		59,921					59,921-
TOTAL FOR			1	10,854,556	1	13,606,903			2,752,347
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0085 Staten Island"Too Good For Drugs"Program									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	2,500			1-		2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,500			1-		2,500-
		SUBTOTAL FOR BUDGET CODE 0085	1	2,500			1-		2,500-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			1	2,500			1-		2,500-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		385,529		381,521			4,008-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,855					9,855-
		110 FOOD & FORAGE SUPPLIES		8,347		1,500			6,847-
		117 POSTAGE		885		1,000			115
		199 DATA PROCESSING SUPPLIES		450		1,052			602
		SUBTOTAL FOR SUPPLYS&MATL		405,066		385,073			19,993-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			322,909	38,191-	
			305	MOTOR VEHICLES				53,947-	
			332	PURCH DATA PROCESSING EQUIPT			9,145	16,474-	
			337	BOOKS-OTHER			4,825	3,785	
		SUBTOTAL FOR PROPTY&EQUIP					336,879	104,827-	
40		OTHR SER&CHR	403	OFFICE SERVICES			299	49	
			454	OVERNIGHT TRVL EXP-SPECIAL			21,000		
			460	SPECIAL EXPENSE			224,093	349	
		SUBTOTAL FOR OTHR SER&CHR					245,392	398	
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS			443,779		
		SUBTOTAL FOR SOCIAL SERV					443,779		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			121,000	1,000	
			607	MAINT & REP MOTOR VEH EQUIP	168	168	465,075		
			608	MAINT & REP GENERAL			15,252	14,000-	
			613	DATA PROCESSING EQUIPMENT	1	1	1,295	1,295	
			671	TRAINING PRGM CITY EMPLOYEES			10,000	3,540	
			686	PROF SERV OTHER	1	1	108	108	
		SUBTOTAL FOR CNTRCTL SVCS			170	170	612,730	8,057-	
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS			7,400		
		SUBTOTAL FOR FXD MIS CHGS					7,400		
		SUBTOTAL FOR BUDGET CODE 0031			170	170	2,031,253	132,479-	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MAIL	100	SUPPLIES + MATERIALS - GENERAL			23,000	23,000-	
		SUBTOTAL FOR SUPPLYS&MATL					23,000	23,000-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			24,000	24,000-	
		SUBTOTAL FOR PROPTY&EQUIP					24,000	24,000-	
40		OTHR SER&CHR	460	SPECIAL EXPENSE			109,000	109,000-	
		SUBTOTAL FOR OTHR SER&CHR					109,000	109,000-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			13,000	13,000-	
			671	TRAINING PRGM CITY EMPLOYEES			10,000	10,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					23,000				23,000-
SUBTOTAL FOR BUDGET CODE 0038					179,000				179,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,657			26,657
				107 MEDICAL,SURGICAL & LAB SUPPLY		2,500			2,500
SUBTOTAL FOR SUPPLYS&MATL					29,157				29,157
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,379			23,379-
SUBTOTAL FOR PROPTY&EQUIP					23,379				23,379-
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		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,287			10,287-
SUBTOTAL FOR PROPTY&EQUIP					10,287				10,287-
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 0057					16,287				16,287-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		300,000			300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0095					300,000				300,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		3,700			3,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		584,887			584,887-
		403 OFFICE SERVICES		800			800-
		SUBTOTAL FOR OTHR SER&CHR		585,687			585,687-
		SUBTOTAL FOR BUDGET CODE 0331		591,887			591,887-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,185,128	5,185,128
		110 FOOD & FORAGE SUPPLIES		35,750		18,750	17,000-
		SUBTOTAL FOR SUPPLYS&MATL		284,750		5,442,878	5,158,128
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,500			204,500-
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		204,500		20,000	184,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		62,000			62,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	4,000	4,000
		SUBTOTAL FOR BUDGET CODE 8001	1	551,250	1	5,466,878	4,915,628
BUDGET CODE: 9001 HOUSING POLICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,530		4,530	
		110 FOOD & FORAGE SUPPLIES		2,300		2,000	300-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,588		3,188		600	
		SUBTOTAL FOR SUPPLYS&MATL		9,418		9,718		300	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,643		6,500		9,143-	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
		337 BOOKS-OTHER		1,300		500		800-	
		SUBTOTAL FOR PROPTY&EQUIP		18,443		8,500		9,943-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600				600-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,679		1,679			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		1,500		600-	
		493 FINAN ASSIST COLLEGE STUDENTS		158,750		158,750			
		SUBTOTAL FOR OTHR SER&CHR		163,129		161,929		1,200-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	24,700	1	20,700		4,000-	
		608 MAINT & REP GENERAL		1,800				1,800-	
		671 TRAINING PRGM CITY EMPLOYEES		600				600-	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,100	1	20,700		6,400-	
		SUBTOTAL FOR BUDGET CODE 9001	1	218,090	1	200,847		17,243-	
		TOTAL FOR PATROL SERVICES BUREAU	172	4,151,964	172	7,830,696		3,678,732	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000				40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 0062		40,000				40,000-	
BUDGET CODE: 0065 68th Pct Equipment Program									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		32,000				32,000-	
		SUBTOTAL FOR PROPTY&EQUIP		32,000				32,000-	
		SUBTOTAL FOR BUDGET CODE 0065		32,000				32,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0086 SFY 17- 68th Pct Equipment Program										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		40,000					40,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,000					40,000-
	SUBTOTAL FOR BUDGET CODE 0086				40,000					40,000-
BUDGET CODE: 0087 SFY 17- 61st Pct Equipment Program										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		40,000					40,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,000					40,000-
	SUBTOTAL FOR BUDGET CODE 0087				40,000					40,000-
TOTAL FOR SIXTH PRECINCT					152,000					152,000-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT										
BUDGET CODE: 1022 FY15 NYS Regional Economic Development										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		250,000					250,000-
	SUBTOTAL FOR OTHR SER&CHR				250,000					250,000-
	SUBTOTAL FOR BUDGET CODE 1022				250,000					250,000-
BUDGET CODE: 1023 NYS SAM PROGRAM										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		150,000					150,000-
	SUBTOTAL FOR OTHR SER&CHR				150,000					150,000-
	SUBTOTAL FOR BUDGET CODE 1023				150,000					150,000-
BUDGET CODE: 1025 NYS Technology And Development										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		500,000					500,000-
	SUBTOTAL FOR OTHR SER&CHR				500,000					500,000-
	SUBTOTAL FOR BUDGET CODE 1025				500,000					500,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1026 NYS Community Capital Assistance Prog.									
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,600		8,600-	
				305 MOTOR VEHICLES		241,400		241,400-	
		SUBTOTAL FOR PROPTY&EQUIP				250,000		250,000-	
		SUBTOTAL FOR BUDGET CODE 1026				250,000		250,000-	
TOTAL FOR ONE HUNDRED ONE PRECINCT						1,150,000		1,150,000-	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1063 47th Pct Auxiliary Police Van									
30		PROPTY&EQUIP		305 MOTOR VEHICLES		75,000		75,000-	
		SUBTOTAL FOR PROPTY&EQUIP				75,000		75,000-	
		SUBTOTAL FOR BUDGET CODE 1063				75,000		75,000-	
TOTAL FOR ONE HUNDRED SIXTH PRECINT						75,000		75,000-	
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1155 Domestic Violence Homicide Prevention									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,086		4,086-	
		SUBTOTAL FOR SUPPLYS&MATL				4,086		4,086-	
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		27,642		27,642-	
		SUBTOTAL FOR OTHR SER&CHR				27,642		27,642-	
		SUBTOTAL FOR BUDGET CODE 1155				31,728		31,728-	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT						31,728		31,728-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: 1406 STOP-DWI PROGRAM										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			148,610		148,610-
					332 PURCH DATA PROCESSING EQUIPT			28,000		28,000-
		SUBTOTAL FOR PROPTY&EQUIP						176,610		176,610-
40		OTHR SER&CHR		417	ADVERTISING			5,000		5,000-
					454 OVERNIGHT TRVL EXP-SPECIAL			9,904		9,904-
		SUBTOTAL FOR OTHR SER&CHR						14,904		14,904-
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			7,000		7,000-
					686 PROF SERV OTHER			23,000		23,000-
		SUBTOTAL FOR CNTRCTL SVCS						30,000		30,000-
		SUBTOTAL FOR BUDGET CODE 1406						221,514		221,514-
		TOTAL FOR TRAFFIC DIVISION						221,514		221,514-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			4,007	12,718	8,711
		SUBTOTAL FOR SUPPLYS&MATL						4,007	12,718	8,711
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			16,594	20,894	4,300
					337 BOOKS-OTHER			2,706		2,706-
		SUBTOTAL FOR PROPTY&EQUIP						19,300	20,894	1,594
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,500	2,500
					402 TELEPHONE & OTHER COMMUNICATNS			7,500		7,500-
		SUBTOTAL FOR OTHR SER&CHR						7,500	2,500	5,000-
60		CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			30,000	30,000	
					608 MAINT & REP GENERAL			12,805		12,805-
		SUBTOTAL FOR CNTRCTL SVCS						42,805	30,000	12,805-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501					73,612			66,112		7,500-
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL			4,800			1,800		3,000-
		100 SUPPLIES + MATERIALS - GENERAL			18,000			10,000		8,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			22,800			11,800		11,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			45,099			41,780		3,319-
		300 EQUIPMENT GENERAL			7,416					7,416-
		314 OFFICE FURITURE			6,000					6,000-
		332 PURCH DATA PROCESSING EQUIPT			16,000			4,000		12,000-
		337 BOOKS-OTHER			74,515			45,780		28,735-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			2,220			2,220		
		412 RENTALS OF MISC.EQUIP			2,220			2,220		
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 1506					99,535			59,800		39,735-
BUDGET CODE: 1511 Stretagic Response Group										
10		SUPPLYS&MATL			62,193					62,193-
		100 SUPPLIES + MATERIALS - GENERAL			62,193					62,193-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			417,306					417,306-
		300 EQUIPMENT GENERAL			64,059					64,059-
		314 OFFICE FURITURE			481,365					481,365-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			5,429					5,429-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,429					5,429-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			5,400					5,400-
		671 TRAINING PRGM CITY EMPLOYEES			5,400					5,400-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1511					554,387					554,387-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNTRCTL SVCS			377,795			377,795		
		671 TRAINING PRGM CITY EMPLOYEES		1	377,795		1	377,795		
SUBTOTAL FOR CNTRCTL SVCS					1	377,795		1	377,795	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1512			1		377,795	1		377,795		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,300			17,500		1,200
SUBTOTAL FOR SUPPLYS&MATL					16,300			17,500		1,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			20,000		
		332 PURCH DATA PROCESSING EQUIPT			16,200			15,000		1,200-
SUBTOTAL FOR PROPTY&EQUIP					36,200			35,000		1,200-
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: 1584 ESU - QDA-MOU										
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP			1,997,347					1,997,347-
SUBTOTAL FOR PROPTY&EQUIP					1,997,347					1,997,347-
SUBTOTAL FOR BUDGET CODE 1584					1,997,347					1,997,347-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1		3,161,176	1		562,207		2,598,969-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			2,167,892					2,167,892-
SUBTOTAL FOR OTHR SER&CHR					2,167,892					2,167,892-
SUBTOTAL FOR BUDGET CODE 1563					2,167,892					2,167,892-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			6,664					6,664-
		460 SPECIAL EXPENSE			4,200,673					4,200,673-
SUBTOTAL FOR OTHR SER&CHR					4,207,337					4,207,337-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		44,510					44,510-
		SUBTOTAL FOR CNTRCTL SVCS		44,510					44,510-
		SUBTOTAL FOR BUDGET CODE 1595		4,251,847					4,251,847-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
10		SUPPLYS&MATL							
		117 POSTAGE		58,914					58,914-
		SUBTOTAL FOR SUPPLYS&MATL		58,914					58,914-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,426					1,426-
		337 BOOKS-OTHER		307					307-
		SUBTOTAL FOR PROPTY&EQUIP		1,733					1,733-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		460 SPECIAL EXPENSE		7,590,574					7,590,574-
		SUBTOTAL FOR OTHR SER&CHR		7,600,574					7,600,574-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		22,000					22,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,000					22,000-
		SUBTOTAL FOR BUDGET CODE 1596		7,683,221					7,683,221-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		5,144,891					5,144,891-
		SUBTOTAL FOR OTHR SER&CHR		5,144,891					5,144,891-
		SUBTOTAL FOR BUDGET CODE 1655		5,144,891					5,144,891-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,623					20,623-
		SUBTOTAL FOR SUPPLYS&MATL		20,623					20,623-
		SUBTOTAL FOR BUDGET CODE 1663		20,623					20,623-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,400					1,400-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE			6,605,315					6,605,315-
			SUBTOTAL FOR OTHR SER&CHR			6,606,715					6,606,715-
			SUBTOTAL FOR BUDGET CODE 1665			6,606,715					6,606,715-
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative											
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			340,006					340,006-
			SUBTOTAL FOR PROPTY&EQUIP			340,006					340,006-
			SUBTOTAL FOR BUDGET CODE 1666			340,006					340,006-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven											
40			OTHR SER&CHR 460 SPECIAL EXPENSE			58,760					58,760-
			SUBTOTAL FOR OTHR SER&CHR			58,760					58,760-
			SUBTOTAL FOR BUDGET CODE 1683			58,760					58,760-
BUDGET CODE: 1685 FFY14 State Homeland Security											
30			PROPTY&EQUIP 305 MOTOR VEHICLES			397,749					397,749-
			SUBTOTAL FOR PROPTY&EQUIP			397,749					397,749-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			28,740					28,740-
			460 SPECIAL EXPENSE			2,407,030					2,407,030-
			SUBTOTAL FOR OTHR SER&CHR			2,435,770					2,435,770-
			SUBTOTAL FOR BUDGET CODE 1685			2,833,519					2,833,519-
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative											
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			41,680					41,680-
			305 MOTOR VEHICLES			421,680					421,680-
			SUBTOTAL FOR PROPTY&EQUIP			463,360					463,360-
			SUBTOTAL FOR BUDGET CODE 1693			463,360					463,360-
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven											
40			OTHR SER&CHR 460 SPECIAL EXPENSE			8,598,077					8,598,077-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					8,598,077			8,598,077-	
SUBTOTAL FOR BUDGET CODE 1695					8,598,077			8,598,077-	
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									
10		SUPPLYS&MATL		22,529				22,529-	
		100 SUPPLIES + MATERIALS - GENERAL		10,290				10,290-	
		101 PRINTING SUPPLIES		39,980				39,980-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,054				50,054-	
		110 FOOD & FORAGE SUPPLIES		122,853				122,853-	
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		134,214				134,214-	
		300 EQUIPMENT GENERAL		134,214				134,214-	
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR		30,718				30,718-	
		400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		273,444				273,444-	
		460 SPECIAL EXPENSE		339,162				339,162-	
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS		7,700				7,700-	
		671 TRAINING PRGM CITY EMPLOYEES		7,700				7,700-	
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1696					603,929			603,929-	
BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I									
30		PROPTY&EQUIP		14,000				14,000-	
		300 EQUIPMENT GENERAL		14,000				14,000-	
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1722					20,000			20,000-	
BUDGET CODE: 1723 FFY15 Explosive Detection CanineSHSP II									
30		PROPTY&EQUIP		20,648				20,648-	
		300 EQUIPMENT GENERAL							

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		35,000					35,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,648					55,648-
		SUBTOTAL FOR BUDGET CODE 1723		55,648					55,648-
BUDGET CODE: 1733 FFY16 S Law Enforcement Terrorism Preven									
40 OTHR SER&CHR		460 SPECIAL EXPENSE				8,598,007			8,598,007
		SUBTOTAL FOR OTHR SER&CHR				8,598,007			8,598,007
		SUBTOTAL FOR BUDGET CODE 1733				8,598,007			8,598,007
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		436,225					436,225-
		SUBTOTAL FOR PROPTY&EQUIP		436,225					436,225-
		SUBTOTAL FOR BUDGET CODE 1736		436,225					436,225-
		TOTAL FOR STREET CRIME UNIT		39,284,713		8,598,007			30,686,706-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,143		95,143			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		46,445		52,945			6,500
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000			
		110 FOOD & FORAGE SUPPLIES		2,400					2,400-
		SUBTOTAL FOR SUPPLYS&MATL		1,373,988		1,378,088			4,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,352		88,752			400
		SUBTOTAL FOR PROPTY&EQUIP		88,352		88,752			400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,837		20,337			6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		36,837		25,337			11,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,000		10,000			7,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,000		10,000	7,000
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		1,100,010			1,100,010-
SUBTOTAL FOR CNTRCTL SVCS				1,100,010			1,100,010-
SUBTOTAL FOR BUDGET CODE 1538				1,100,010			1,100,010-
BUDGET CODE: 1662 FFY14 - Port Security Grant Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		477,989			477,989-
SUBTOTAL FOR PROPTY&EQUIP				477,989			477,989-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		432,976			432,976-
SUBTOTAL FOR OTHR SER&CHR				432,976			432,976-
SUBTOTAL FOR BUDGET CODE 1662				910,965			910,965-
BUDGET CODE: 1697 FFY15 - Port Security Grant Program							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		593			593-
SUBTOTAL FOR SUPPLYS&MATL				593			593-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,121,412			4,121,412-
SUBTOTAL FOR PROPTY&EQUIP				4,121,412			4,121,412-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		567,651			567,651-
		454 OVERNIGHT TRVL EXP-SPECIAL		67,523			67,523-
		460 SPECIAL EXPENSE		1,048,000			1,048,000-
SUBTOTAL FOR OTHR SER&CHR				1,683,174			1,683,174-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		215,000			215,000-
		671 TRAINING PRGM CITY EMPLOYEES		372,292			372,292-
SUBTOTAL FOR CNTRCTL SVCS				587,292			587,292-
SUBTOTAL FOR BUDGET CODE 1697				6,392,471			6,392,471-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1732 FFY16 - Port Security Grant Program							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,328,086		2,328,086-
	SUBTOTAL FOR PROPTY&EQUIP				2,328,086		2,328,086-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		124,190		124,190-
	SUBTOTAL FOR OTHR SER&CHR				124,190		124,190-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		154,250		154,250-
	SUBTOTAL FOR CNTRCTL SVCS				154,250		154,250-
	SUBTOTAL FOR BUDGET CODE 1732				2,606,526		2,606,526-
TOTAL FOR HARBOR UNIT					12,512,149	1,502,177	11,009,972-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1561 AVIATION UNIT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		479,869	626,100	146,231
		106	MOTOR VEHICLE FUEL		1,052,500	1,052,500	
		110	FOOD & FORAGE SUPPLIES		6,700		6,700-
		199	DATA PROCESSING SUPPLIES		71,307	67,707	3,600-
	SUBTOTAL FOR SUPPLYS&MATL				1,610,376	1,746,307	135,931
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		82,470		82,470-
		305	MOTOR VEHICLES		38,000		38,000-
		337	BOOKS-OTHER		6,800	3,000	3,800-
	SUBTOTAL FOR PROPTY&EQUIP				127,270	3,000	124,270-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,139	20,778	1,361-
		403	OFFICE SERVICES		17,500	17,500	
		412	RENTALS OF MISC.EQUIP		55,820		55,820-
		454	OVERNIGHT TRVL EXP-SPECIAL		244,000	244,000	
		460	SPECIAL EXPENSE		342,582	290,098	52,484-
	SUBTOTAL FOR OTHR SER&CHR				682,041	572,376	109,665-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	954,947	934,947	20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,012,400	1,019,400	7,000
	SUBTOTAL FOR CNTRCTL SVCS			3	1,967,347	1,954,347	13,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1561	3	4,388,534	3	4,276,030	112,504-
		TOTAL FOR AVIATION UNIT	3	4,388,534	3	4,276,030	112,504-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,240		102,240	40,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,500		9,500	
		110 FOOD & FORAGE SUPPLIES		25,000		15,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		96,740		126,740	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		769,744		298,494	471,250-
		332 PURCH DATA PROCESSING EQUIPT		2,000		4,500	2,500
		337 BOOKS-OTHER		500		1,000	500
		SUBTOTAL FOR PROPTY&EQUIP		772,244		303,994	468,250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,500		17,000	8,500
		403 OFFICE SERVICES		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		110,300		50,000	60,300-
		SUBTOTAL FOR OTHR SER&CHR		126,800		75,000	51,800-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	79,500	1	28,500	51,000-
		671 TRAINING PRGM CITY EMPLOYEES		80,000			80,000-
		686 PROF SERV OTHER	1	31,000	1	65,000	34,000
		SUBTOTAL FOR CNTRCTL SVCS	2	190,500	2	93,500	97,000-
		SUBTOTAL FOR BUDGET CODE 1571	2	1,186,284	2	599,234	587,050-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		50,627		30,990		19,637-	
		SUBTOTAL FOR PROPTY&EQUIP		50,627		30,990		19,637-	
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			
		TOTAL FOR EMERGENCY SERVICES UNIT	2	1,253,411	2	666,361		587,050-	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,477,450		2,743,503		1,266,053	
		SUBTOTAL FOR SUPPLYS&MATL		1,477,450		2,743,503		1,266,053	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,012		9,212		8,200	
		315 OFFICE EQUIPMENT		1,865		29,959		28,094	
		SUBTOTAL FOR PROPTY&EQUIP		2,877		39,171		36,294	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		33,925		33,925			
		403 OFFICE SERVICES		832		832			
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478			
		SUBTOTAL FOR OTHR SER&CHR		169,235		169,235			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	15,369	1	15,369			
		671 TRAINING PRGM CITY EMPLOYEES		4,040				4,040-	
		SUBTOTAL FOR CNTRCTL SVCS	1	19,409	1	15,369		4,040-	
		SUBTOTAL FOR BUDGET CODE 1601	1	1,668,971	1	2,967,278		1,298,307	
BUDGET CODE: 1609 Domestic Violence - SAF									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		86,080				86,080-	
		SUBTOTAL FOR SUPPLYS&MATL		86,080				86,080-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			50,457					50,457-
			SUBTOTAL FOR CNTRCTL SVCS			50,457					50,457-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS			2,963					2,963-
			SUBTOTAL FOR FXD MIS CHGS			2,963					2,963-
			SUBTOTAL FOR BUDGET CODE 1609			140,000					140,000-
			TOTAL FOR SUPPORT SERVICES BUREAU	1		1,808,971	1		2,967,278		1,158,307
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION											
BUDGET CODE: 1611 COMMUNICATIONS DIVISION											
10		SUPPLYS&MATL	858001 10X SUPPLIES + MATERIALS - GENERAL			37,000			37,000		
			100 SUPPLIES + MATERIALS - GENERAL			365,312			566,804		201,492
			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			73,700			18,700		55,000-
			SUBTOTAL FOR SUPPLYS&MATL			520,282			666,774		146,492
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,495,753			2,635,000		1,860,753-
			302 TELECOMMUNICATIONS EQUIPMENT			160,966			160,966		
			314 OFFICE FURITURE			32,870			5,000		27,870-
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
			337 BOOKS-OTHER			988			988		
			SUBTOTAL FOR PROPTY&EQUIP			4,705,577			2,816,954		1,888,623-
40		OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								
			858001 40B TELEPHONE & OTHER COMMUNICATNS			20,066,040			20,099,030		32,990
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			836001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL			2,130					2,130-
			400 CONTRACTUAL SERVICES-GENERAL			24,940			24,940		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		21,352		42,000			20,648
		403 OFFICE SERVICES		26,752		26,752			
		412 RENTALS OF MISC.EQUIP		458,807		718,807			260,000
		454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500			
		SUBTOTAL FOR OTHR SER&CHR		20,630,521		20,942,029			311,508
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,823,454	1	3,781,454			1,958,000
		602 TELECOMMUNICATIONS MAINT	6	2,075,668	6	2,892,668			817,000
		608 MAINT & REP GENERAL	2	199,881	2	452,658			252,777
		612 OFFICE EQUIPMENT MAINTENANCE	8	101,754	8	251,754			150,000
		613 DATA PROCESSING EQUIPMENT		350,000		350,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	110,000			1-		110,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	4,665,757	17	7,733,534	1-		3,067,777
		SUBTOTAL FOR BUDGET CODE 1611	18	30,522,137	17	32,159,291	1-		1,637,154
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		637,000					637,000-
		SUBTOTAL FOR SUPPLYS&MATL		637,000					637,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000					150,000-
		319 SECURITY EQUIPMENT		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 1618		887,000					887,000-
BUDGET CODE: 1661 Strategic Communications									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,682					3,682-
		SUBTOTAL FOR SUPPLYS&MATL		3,682					3,682-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		47,145					47,145-
		SUBTOTAL FOR PROPTY&EQUIP		47,145					47,145-
		SUBTOTAL FOR BUDGET CODE 1661		50,827					50,827-
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)									
30 PROPTY&EQUIP		314 OFFICE FURITURE		119,262					119,262-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR PROPTY&EQUIP					119,262					119,262-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		136,129						136,129-
SUBTOTAL FOR CNTRCTL SVCS					136,129					136,129-
SUBTOTAL FOR BUDGET CODE 1725					255,391					255,391-
TOTAL FOR COMMUNICATIONS DIVISION			18	31,715,355	17	32,159,291	1-			443,936
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000				
		100 SUPPLIES + MATERIALS - GENERAL		281,343		298,343				17,000
SUBTOTAL FOR SUPPLYS&MATL					341,343		358,343			17,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		155,000		155,000				
SUBTOTAL FOR PROPTY&EQUIP					155,000		155,000			
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		16,000		15,000				1,000-
		460 SPECIAL EXPENSE		1,679,973		734,973				945,000-
SUBTOTAL FOR OTHR SER&CHR					1,695,973		749,973			946,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		21,000		5,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS					21,000		5,000			16,000-
SUBTOTAL FOR BUDGET CODE 1626					2,213,316		1,268,316			945,000-
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,785						40,785-
SUBTOTAL FOR CNTRCTL SVCS					40,785					40,785-
SUBTOTAL FOR BUDGET CODE 1676					40,785					40,785-
BUDGET CODE: 1717 46th Pct Byrne / JAG Program										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		9,300						9,300-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,300				9,300-
SUBTOTAL FOR BUDGET CODE 1717					9,300				9,300-
BUDGET CODE: 1726 52nd Pct Byrne / JAG Program									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500			500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS					6,000				6,000-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS		1,832			1,832-
SUBTOTAL FOR FXD MIS CHGS					1,832				1,832-
SUBTOTAL FOR BUDGET CODE 1726					8,332				8,332-
TOTAL FOR CENTRAL RECORDS DIVISION					2,271,733			1,268,316	1,003,417-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,286,565		3,263,692	22,873-
SUBTOTAL FOR OTHR SER&CHR					3,286,565			3,263,692	22,873-
SUBTOTAL FOR BUDGET CODE 1631					3,286,565			3,263,692	22,873-
TOTAL FOR PROPERTY CLERK DIVISION					3,286,565			3,263,692	22,873-
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	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1651					204,000			204,000		
TOTAL FOR PRINTING SECTION					204,000			204,000		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 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: 1701 DETECTIVE BUREAU										
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL					2,465			2,465		
100 SUPPLIES + MATERIALS - GENERAL					264,251			200,992		63,259-
107 MEDICAL, SURGICAL & LAB SUPPLY					29,750					29,750-
110 FOOD & FORAGE SUPPLIES					20,300			8,300		12,000-
117 POSTAGE					1,500			1,500		
199 DATA PROCESSING SUPPLIES					20,741			15,000		5,741-
SUBTOTAL FOR SUPPLYS&MATL					339,007			228,257		110,750-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					276,486			83,398		193,088-
332 PURCH DATA PROCESSING EQUIPT					160,112			8,500		151,612-
337 BOOKS-OTHER					7,195			6,195		1,000-
SUBTOTAL FOR PROPTY&EQUIP					443,793			98,093		345,700-
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					8,750			6,500		2,250-
403 OFFICE SERVICES					8,000			1,000		7,000-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		64,267		93,523		29,256
			453 OVERNIGHT TRVL EXP-GENERAL		70,000		28,000		42,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		33,820		13,820		20,000-
			460 SPECIAL EXPENSE		1,832,837		432,659		1,400,178-
			SUBTOTAL FOR OTHR SER&CHR		2,017,674		575,502		1,442,172-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	9,860	2	9,860		
			602 TELECOMMUNICATIONS MAINT	2		2	2,700		2,700
			607 MAINT & REP MOTOR VEH EQUIP		60,000				60,000-
			608 MAINT & REP GENERAL	1	54,429	1	42,429		12,000-
			613 DATA PROCESSING EQUIPMENT		17,116		25,000		7,884
			671 TRAINING PRGM CITY EMPLOYEES		291,500		280,250		11,250-
			SUBTOTAL FOR CNTRCTL SVCS	5	432,905	5	360,239		72,666-
			SUBTOTAL FOR BUDGET CODE 1701	5	3,233,379	5	1,262,091		1,971,288-
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000		4,000		1,000-
			SUBTOTAL FOR BUDGET CODE 1706		5,000		4,000		1,000-
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				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 DETECTIVE BUREAU-SAF									
10 SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
60 CNTRCTL SVCS			671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
			SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
			SUBTOTAL FOR BUDGET CODE 1709		37,000				37,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1768 BOMB SQUAD - FAF									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			586,955				586,955-
	SUBTOTAL FOR PROPTY&EQUIP				586,955				586,955-
	SUBTOTAL FOR BUDGET CODE 1768				586,955				586,955-
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			234,915				234,915-
		107 MEDICAL,SURGICAL & LAB SUPPLY			554,916				554,916-
		110 FOOD & FORAGE SUPPLIES			500				500-
		199 DATA PROCESSING SUPPLIES			70,000				70,000-
	SUBTOTAL FOR SUPPLYS&MATL				860,331				860,331-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			120,000				120,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			125,000				125,000-
		314 OFFICE FURITURE			22,538				22,538-
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000-
		337 BOOKS-OTHER			21,600				21,600-
	SUBTOTAL FOR PROPTY&EQUIP				311,138				311,138-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,200				1,200-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000-
		403 OFFICE SERVICES			12,500				12,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			72,000				72,000-
	SUBTOTAL FOR OTHR SER&CHR				86,700				86,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			370,000				370,000-
		608 MAINT & REP GENERAL			145,000				145,000-
		671 TRAINING PRGM CITY EMPLOYEES			112,000				112,000-
		686 PROF SERV OTHER			161,631				161,631-
	SUBTOTAL FOR CNTRCTL SVCS				788,631				788,631-
	SUBTOTAL FOR BUDGET CODE 1788				2,046,800				2,046,800-
	TOTAL FOR DETECTIVE BUREAU		5		5,909,134	5		4,266,091	1,643,043-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1777 Laboratory Enhancement Program									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			3,271				3,271-
	SUBTOTAL FOR SUPPLYS&MATL				3,271				3,271-
	SUBTOTAL FOR BUDGET CODE 1777				3,271				3,271-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			85,491			231,993	146,502
		107 MEDICAL,SURGICAL & LAB SUPPLY			73,614			20,865	52,749-
		199 DATA PROCESSING SUPPLIES						12,814	12,814
	SUBTOTAL FOR SUPPLYS&MATL				159,105			265,672	106,567
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			162,388				162,388-
		307 MEDICAL,SURGICAL & LAB EQUIP			4,411				4,411-
		332 PURCH DATA PROCESSING EQUIPT			3,179				3,179-
		337 BOOKS-OTHER			8,200			200	8,000-
	SUBTOTAL FOR PROPTY&EQUIP				178,178			200	177,978-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						10,545	10,545
		403 OFFICE SERVICES			600				600-
	SUBTOTAL FOR OTHR SER&CHR				600			10,545	9,945
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,000			25,460	18,460
		602 TELECOMMUNICATIONS MAINT	1			1		13,300	13,300
		607 MAINT & REP MOTOR VEH EQUIP			1,000				1,000-
		608 MAINT & REP GENERAL	1		502	1		1,697	1,195
		671 TRAINING PRGM CITY EMPLOYEES			55,907			78,200	22,293
		686 PROF SERV OTHER			80,482			95,000	14,518
	SUBTOTAL FOR CNTRCTL SVCS		2		144,891	2		213,657	68,766
	SUBTOTAL FOR BUDGET CODE 1781		2		482,774	2		490,074	7,300
BUDGET CODE: 1786 AID TO CRIME LABS									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY						23,744	23,744
		199 DATA PROCESSING SUPPLIES			86,000				86,000-
	SUBTOTAL FOR SUPPLYS&MATL				86,000			23,744	62,256-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			114,000					114,000-
	SUBTOTAL FOR PROPTY&EQUIP				114,000					114,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			100,000					100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000					100,000-
	SUBTOTAL FOR BUDGET CODE 1786				300,000			23,744		276,256-
BUDGET CODE: 1813 FY15 Internet Crimes against Children										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			107,619					107,619-
	SUBTOTAL FOR SUPPLYS&MATL				107,619					107,619-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			171,616					171,616-
	SUBTOTAL FOR PROPTY&EQUIP				171,616					171,616-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			54,098					54,098-
		460 SPECIAL EXPENSE			19,506					19,506-
	SUBTOTAL FOR OTHR SER&CHR				73,604					73,604-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			169,047					169,047-
		671 TRAINING PRGM CITY EMPLOYEES			109,227					109,227-
	SUBTOTAL FOR CNTRCTL SVCS				278,274					278,274-
	SUBTOTAL FOR BUDGET CODE 1813				631,113					631,113-
	TOTAL FOR SCIENTIFIC RESEARCH DIVISION		2		1,417,158	2		513,818		903,340-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Planning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			200					200-
		101 PRINTING SUPPLIES			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			750					750-
	SUBTOTAL FOR SUPPLYS&MATL				2,950					2,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT			32,463					32,463-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER				885		885
			SUBTOTAL FOR PROPTY&EQUIP		33,463		885		32,578-
40			OTHER SER&CHR						
			413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824		
			453 OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			SUBTOTAL FOR OTHER SER&CHR		39,124		37,824		1,300-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		3,000		12,780		9,780
			671 TRAINING PRGM CITY EMPLOYEES		58,675		58,480		195-
			SUBTOTAL FOR CNTRCTL SVCS		61,675		71,260		9,585
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		2,200				2,200-
			SUBTOTAL FOR FXD MIS CHGS		2,200				2,200-
			SUBTOTAL FOR BUDGET CODE 1801		139,412		109,969		29,443-
			BUDGET CODE: 1803 Haitian Stabilization Initiative Program						
40			OTHER SER&CHR						
			454 OVERNIGHT TRVL EXP-SPECIAL		281,633		281,633		
			SUBTOTAL FOR OTHER SER&CHR		281,633		281,633		
			SUBTOTAL FOR BUDGET CODE 1803		281,633		281,633		
			BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic						
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		221,602				221,602-
			SUBTOTAL FOR CNTRCTL SVCS		221,602				221,602-
			SUBTOTAL FOR BUDGET CODE 1807		221,602				221,602-
			BUDGET CODE: 1815 FFY14 ASPCA						
10			SUPPLYS&MATL						
			110 FOOD & FORAGE SUPPLIES		16,777				16,777-
			SUBTOTAL FOR SUPPLYS&MATL		16,777				16,777-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,775				9,775-
			305 MOTOR VEHICLES		543,000				543,000-
			338 LIBRARY BOOKS		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		553,775				553,775-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		19,994				19,994-
SUBTOTAL FOR OTHR SER&CHR						19,994			19,994-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,650				6,650-
SUBTOTAL FOR CNTRCTL SVCS						6,650			6,650-
SUBTOTAL FOR BUDGET CODE 1815						597,196			597,196-
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog									
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		1,129,709				1,129,709-
SUBTOTAL FOR PROPTY&EQUIP						1,129,709			1,129,709-
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		143,113				143,113-
SUBTOTAL FOR OTHR SER&CHR						143,113			143,113-
SUBTOTAL FOR BUDGET CODE 1822						1,272,822			1,272,822-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV						2,512,665		391,602	2,121,063-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE				4,590,994		4,590,994
SUBTOTAL FOR OTHR SER&CHR								4,590,994	4,590,994
SUBTOTAL FOR BUDGET CODE 0046								4,590,994	4,590,994
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				27,000		27,000
		107	MEDICAL,SURGICAL & LAB SUPPLY				29,750		29,750
		110	FOOD & FORAGE SUPPLIES				12,000		12,000
		199	DATA PROCESSING SUPPLIES				95,000		95,000
SUBTOTAL FOR SUPPLYS&MATL								163,750	163,750
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				95,000		95,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				180,000		180,000
			337 BOOKS-OTHER				6,000		6,000
			SUBTOTAL FOR PROPTY&EQUIP				281,000		281,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,250		2,250
		403	OFFICE SERVICES				7,000		7,000
		412	RENTALS OF MISC.EQUIP				744		744
		453	OVERNIGHT TRVL EXP-GENERAL				25,000		25,000
		454	OVERNIGHT TRVL EXP-SPECIAL				20,000		20,000
		460	SPECIAL EXPENSE				1,230,131		1,230,131
			SUBTOTAL FOR OTHR SER&CHR				1,285,125		1,285,125
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				11,250		11,250
			SUBTOTAL FOR CNTRCTL SVCS				11,250		11,250
			SUBTOTAL FOR BUDGET CODE 1901				1,741,125		1,741,125
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		20,401				20,401-
			SUBTOTAL FOR OTHR SER&CHR		20,401				20,401-
			SUBTOTAL FOR BUDGET CODE 1913		20,401				20,401-
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		1,146,064		60,000		1,086,064-
		402	TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					1,254,694			168,630	1,086,064-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP						20,800	20,800
SUBTOTAL FOR CNTRCTL SVCS								20,800	20,800
SUBTOTAL FOR BUDGET CODE 1915					1,970,221			1,970,221	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,100					2,100-
SUBTOTAL FOR SUPPLYS&MATL					2,100				2,100-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,984					8,984-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,400					4,400-
		332 PURCH DATA PROCESSING EQUIPT		6,392					6,392-
SUBTOTAL FOR PROPTY&EQUIP					19,776				19,776-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		7,265					7,265-
		460 SPECIAL EXPENSE		46,293					46,293-
SUBTOTAL FOR OTHER SER&CHR					53,558				53,558-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		13,715					13,715-
SUBTOTAL FOR CNTRCTL SVCS					13,715				13,715-
SUBTOTAL FOR BUDGET CODE 1943					89,149				89,149-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,056					5,056-
		460 SPECIAL EXPENSE		19,080					19,080-
SUBTOTAL FOR OTHER SER&CHR					24,136				24,136-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,975					3,975-
SUBTOTAL FOR CNTRCTL SVCS					3,975				3,975-
SUBTOTAL FOR BUDGET CODE 1962					28,111				28,111-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					2,107,882			8,302,340	6,194,458

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OPERATIONS-OTPS		206	135,476,910	204	97,383,011	2-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,672,748	135,476,910	20,560,495	97,383,011	38,093,899-
FINANCIAL PLAN SAVINGS		3,698,382-		3,620,456-	77,926
APPROPRIATION		131,778,528		93,762,555	38,015,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,824,500		76,010,500	9,186,000
OTHER CATEGORICAL		657,117			657,117-
CAPITAL FUNDS - I.F.A.					
STATE		4,148,484		265,470	3,883,014-
FEDERAL - C.D.					
FEDERAL - OTHER		57,204,953		11,879,640	45,325,313-
INTRA-CITY SALES		2,943,474		5,606,945	2,663,471
TOTAL		131,778,528		93,762,555	38,015,973-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		6,500			6,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,520	2,520
		332 PURCH DATA PROCESSING EQUIPT				8,934	8,934
		337 BOOKS-OTHER		469			469-
		SUBTOTAL FOR PROPTY&EQUIP		469		11,454	10,985
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		200			200-
		SUBTOTAL FOR FXD MIS CHGS		200			200-
		SUBTOTAL FOR BUDGET CODE 2052		7,669		11,454	3,785
BUDGET CODE: 2053 IG/ Federal Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,018		12,018	8,000
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,018		13,018	8,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		12,955		29,955	17,000
		SUBTOTAL FOR PROPTY&EQUIP		15,955		32,955	17,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		19,500		25,000	5,500
		SUBTOTAL FOR OTHR SER&CHR		19,500		25,000	5,500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		62,955		6,000	56,955-
		682 PROF SERV LEGAL SERVICES	1	219,713			1- 219,713-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	302,668		6,000	1- 296,668-
		SUBTOTAL FOR BUDGET CODE 2053	1	343,141		76,973	1- 266,168-
BUDGET CODE: 2101 Community Outreach							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				853,726	853,726
		SUBTOTAL FOR SUPPLYS&MATL				853,726	853,726

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2101					853,726	853,726
BUDGET CODE: 2411 License Division						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,790		82,316	526
	199 DATA PROCESSING SUPPLIES		120		120	
SUBTOTAL FOR SUPPLYS&MATL			81,910		82,436	526
30 PROPTY&EQUIP	337 BOOKS-OTHER		2,298		1,772	526-
SUBTOTAL FOR PROPTY&EQUIP			2,298		1,772	526-
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		3,580		3,000	580-
	110 FOOD & FORAGE SUPPLIES		500		500	
	117 POSTAGE		100		100	
	199 DATA PROCESSING SUPPLIES		500		500	
SUBTOTAL FOR SUPPLYS&MATL			4,680		4,100	580-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		420			420-
	314 OFFICE FURITURE		3,606			3,606-
	332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
	337 BOOKS-OTHER		4,700		4,700	
SUBTOTAL FOR PROPTY&EQUIP			8,726		7,700	1,026-
40 OTHR SER&CHR	403 OFFICE SERVICES		200		200	
	454 OVERNIGHT TRVL EXP-SPECIAL		12,394		10,000	2,394-
SUBTOTAL FOR OTHR SER&CHR			12,594		10,200	2,394-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,000		12,000	4,000
	622 TEMPORARY SERVICES	1	3,000	1	3,000	
	671 TRAINING PRGM CITY EMPLOYEES		7,800		7,800	
SUBTOTAL FOR CNTRCTL SVCS		1	18,800	1	22,800	4,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2511		1	44,800	1	44,800	
TOTAL FOR		3	491,610	2	1,082,953	1- 591,343
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV						
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,410		13,960	12,550
	110 FOOD & FORAGE SUPPLIES		2,000		1,000	1,000-
	199 DATA PROCESSING SUPPLIES		23,875		16,225	7,650-
SUBTOTAL FOR SUPPLYS&MATL			27,285		31,185	3,900
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,800		23,000	1,200
	314 OFFICE FURITURE		3,900			3,900-
	337 BOOKS-OTHER		250		5,500	5,250
SUBTOTAL FOR PROPTY&EQUIP			25,950		28,500	2,550
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				600	600
	403 OFFICE SERVICES		1,150		1,225	75
	412 RENTALS OF MISC.EQUIP		7,450		3,100	4,350-
	460 SPECIAL EXPENSE		253,090		253,090	
SUBTOTAL FOR OTHR SER&CHR			261,690		258,015	3,675-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,367		3,867	1,500-
	613 DATA PROCESSING EQUIPMENT		2,755		9,980	7,225
	671 TRAINING PRGM CITY EMPLOYEES		15,000		6,000	9,000-
SUBTOTAL FOR CNTRCTL SVCS			23,122		19,847	3,275-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS				500	500
SUBTOTAL FOR FXD MIS CHGS					500	500
SUBTOTAL FOR BUDGET CODE 2051			338,047		338,047	
TOTAL FOR CENTRAL ROBBERY DIV			338,047		338,047	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			282,968	282,968-
		SUBTOTAL FOR PROPTY&EQUIP					282,968	282,968-
40		OTHR SER&CHR	460	SPECIAL EXPENSE			11,141,530	11,141,530-
		SUBTOTAL FOR OTHR SER&CHR					11,141,530	11,141,530-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,413,958	1,413,958-
			671	TRAINING PRGM CITY EMPLOYEES			22,650	22,650-
		SUBTOTAL FOR CNTRCTL SVCS					1,436,608	1,436,608-
		SUBTOTAL FOR BUDGET CODE 2737					12,861,106	12,861,106-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			214,000	214,000-
			101	PRINTING SUPPLIES			16,000	16,000-
			117	POSTAGE			2,206	2,206-
			199	DATA PROCESSING SUPPLIES			533,334	533,334-
		SUBTOTAL FOR SUPPLYS&MATL					765,540	765,540-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,916,367	4,916,367-
			305	MOTOR VEHICLES			457,000	457,000-
			332	PURCH DATA PROCESSING EQUIPT			150,000	150,000-
			337	BOOKS-OTHER			50,000	50,000-
		SUBTOTAL FOR PROPTY&EQUIP					5,573,367	5,573,367-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			40,150	40,150-
			017001	40X CONTRACTUAL SERVICES-GENERAL			576,650	576,650-
			400	CONTRACTUAL SERVICES-GENERAL		3,000,000	7,000,000	4,000,000-
			454	OVERNIGHT TRVL EXP-SPECIAL			187,392	187,392-
			460	SPECIAL EXPENSE			46,075,398	46,075,398-
		SUBTOTAL FOR OTHR SER&CHR				3,000,000	53,879,590	50,879,590-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,686,197	4,686,197-
			608	MAINT & REP GENERAL			16,000	16,000-
			612	OFFICE EQUIPMENT MAINTENANCE			25,762	25,762-
			671	TRAINING PRGM CITY EMPLOYEES			816,784	816,784-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,544,743			5,544,743-
SUBTOTAL FOR BUDGET CODE 2742				65,763,240		3,000,000	62,763,240-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative							
10		SUPPLYS&MATL				4,000	4,000
		100 SUPPLIES + MATERIALS - GENERAL				7,851	7,851
		101 PRINTING SUPPLIES					
SUBTOTAL FOR SUPPLYS&MATL						11,851	11,851
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,835,192		314,750	1,520,442-
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				1,935,192		314,750	1,620,442-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				13,000,000	13,000,000
		454 OVERNIGHT TRVL EXP-SPECIAL				83,420	83,420
		460 SPECIAL EXPENSE		5,772,529		20,690,065	14,917,536
SUBTOTAL FOR OTHR SER&CHR				5,772,529		33,773,485	28,000,956
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,292,279			4,292,279-
		608 MAINT & REP GENERAL				16,000	16,000
		612 OFFICE EQUIPMENT MAINTENANCE				12,881	12,881
		671 TRAINING PRGM CITY EMPLOYEES				48,000	48,000
SUBTOTAL FOR CNTRCTL SVCS				4,292,279		76,881	4,215,398-
SUBTOTAL FOR BUDGET CODE 2743				12,000,000		34,176,967	22,176,967
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		110 FOOD & FORAGE SUPPLIES		200			200-
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		700			700-
		337 BOOKS-OTHER		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,700			6,700-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		17,800		10,000	7,800-
SUBTOTAL FOR OTHR SER&CHR				17,800		10,000	7,800-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	1	12,000	1	28,000	16,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	12,000	1	28,000	16,000
SUBTOTAL FOR BUDGET CODE 2901			1	38,000	1	38,000	
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	90,662,346	1	37,214,967	53,447,379-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		586,634		29,836	556,798-
SUBTOTAL FOR PROPTY&EQUIP				586,634		29,836	556,798-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,885			12,885-
SUBTOTAL FOR CNTRCTL SVCS				162,885			162,885-
SUBTOTAL FOR BUDGET CODE 2021				749,519		29,836	719,683-
TOTAL FOR OFFICE OF MGMT AND PLANNING				749,519		29,836	719,683-
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2034 Firearms & Tactics Sections - Holsters							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,638,180			1,638,180-
SUBTOTAL FOR PROPTY&EQUIP				1,638,180			1,638,180-
SUBTOTAL FOR BUDGET CODE 2034				1,638,180			1,638,180-
TOTAL FOR EMPLOYEE RELATIONS SECTION				1,638,180			1,638,180-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,639		60,340	27,299-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		8,639		9,000	361
		SUBTOTAL FOR SUPPLYS&MATL		110,278		83,340	26,938-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,003		18,000	3-
		314 OFFICE FURITURE		25,550		25,550	
		332 PURCH DATA PROCESSING EQUIPT		9,966		25,000	15,034
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		71,269		86,300	15,031
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		243,667		247,739	4,072
		403 OFFICE SERVICES		2,980		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL		38,128		1,000	37,128-
		SUBTOTAL FOR OTHR SER&CHR		284,775		251,719	33,056-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,475	2	4,500	25
		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		1	6,600	6,600
		613 DATA PROCESSING EQUIPMENT		14,024		6,000	8,024-
		624 CLEANING SERVICES			1	5,304	5,304
		671 TRAINING PRGM CITY EMPLOYEES		231,449			231,449-
		686 PROF SERV OTHER	13	109,386	13	10,444	98,942-
		SUBTOTAL FOR CNTRCTL SVCS	19	364,334	20	37,848	326,486-
		SUBTOTAL FOR BUDGET CODE 2041	19	830,656	20	459,207	371,449-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,258,253		3,326,933	68,680
		199 DATA PROCESSING SUPPLIES		1,246		5,246	4,000
		SUBTOTAL FOR SUPPLYS&MATL		3,259,499		3,332,179	72,680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,653,427		1,177,800	475,627-
		314 OFFICE FURITURE		2,100		6,100	4,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,656,027		1,184,400	471,627-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,355		27,480	6,875-
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		49,355		42,480	6,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				901,847	901,847
		607 MAINT & REP MOTOR VEH EQUIP		2,376		5,000	2,624
		608 MAINT & REP GENERAL		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,376		906,847	872,471
		SUBTOTAL FOR BUDGET CODE 2042		4,999,257		5,465,906	466,649
		TOTAL FOR DEPUTY COMM OF TRAINING	19	5,829,913	20	5,925,113	1 95,200
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		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		51,000		51,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		13,223		10,000	3,223-
		337 BOOKS-OTHER		16,000		15,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,223		55,000	4,223-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000		15,000	2,000-
		403 OFFICE SERVICES		35,000		35,000	
		412 RENTALS OF MISC.EQUIP		13,835		17,000	3,165
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		60,000		60,000	
		460 SPECIAL EXPENSE		3,014,674		3,014,674	
		SUBTOTAL FOR OTHR SER&CHR		3,160,509		3,161,674	1,165

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT		24,999		31,222		6,223
		671 TRAINING PRGM CITY EMPLOYEES		18,000		18,000		
		SUBTOTAL FOR CNTRCTL SVCS		43,999		50,222		6,223
		SUBTOTAL FOR BUDGET CODE 2131		3,314,731		3,317,896		3,165
		TOTAL FOR INTELLIGENCE DIVISION		3,314,731		3,317,896		3,165
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2054 IAB -TREASURY - FAF								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		29,062				29,062-
		SUBTOTAL FOR PROPTY&EQUIP		29,062				29,062-
40		OTHR SER&CHR						
		431 LEASING OF MISC EQUIP		104,040				104,040-
		460 SPECIAL EXPENSE		2,533,198				2,533,198-
		SUBTOTAL FOR OTHR SER&CHR		2,637,238				2,637,238-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		450				450-
		608 MAINT & REP GENERAL		12,700				12,700-
		622 TEMPORARY SERVICES		268				268-
		SUBTOTAL FOR CNTRCTL SVCS		13,418				13,418-
		SUBTOTAL FOR BUDGET CODE 2054		2,686,718				2,686,718-
		TOTAL FOR INTERNAL AFFAIRS DIVISION		2,686,718				2,686,718-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD								
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		2,709,582				2,709,582-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,709,582			2,709,582-
SUBTOTAL FOR BUDGET CODE 2164				2,709,582			2,709,582-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)							
10		SUPPLYS&MATL		51,693			51,693-
		100 SUPPLIES + MATERIALS - GENERAL		6,140			6,140-
		199 DATA PROCESSING SUPPLIES		57,833			57,833-
SUBTOTAL FOR SUPPLYS&MATL				57,833			57,833-
30		PROPTY&EQUIP		410,159			410,159-
		300 EQUIPMENT GENERAL		146,268			146,268-
		332 PURCH DATA PROCESSING EQUIPT		556,427			556,427-
SUBTOTAL FOR PROPTY&EQUIP				556,427			556,427-
40		OTHR SER&CHR		5,877			5,877-
		412 RENTALS OF MISC.EQUIP		5,877			5,877-
SUBTOTAL FOR OTHR SER&CHR				5,877			5,877-
60		CNTRCTL SVCS		52,578			52,578-
		600 CONTRACTUAL SERVICES GENERAL		60,326			60,326-
		613 DATA PROCESSING EQUIPMENT		435,000			435,000-
		671 TRAINING PRGM CITY EMPLOYEES		547,904			547,904-
SUBTOTAL FOR CNTRCTL SVCS				547,904			547,904-
SUBTOTAL FOR BUDGET CODE 2174				1,168,041			1,168,041-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10		SUPPLYS&MATL		253,637		78,823	174,814-
		100 SUPPLIES + MATERIALS - GENERAL		17,500		31,500	14,000
		199 DATA PROCESSING SUPPLIES		271,137		110,323	160,814-
SUBTOTAL FOR SUPPLYS&MATL				271,137		110,323	160,814-
30		PROPTY&EQUIP		312,562		407,562	95,000
		300 EQUIPMENT GENERAL		119,500		11,500	108,000-
		302 TELECOMMUNICATIONS EQUIPMENT		59,300		59,300	
		332 PURCH DATA PROCESSING EQUIPT		1,480		1,480	
		337 BOOKS-OTHER		492,842		479,842	13,000-
SUBTOTAL FOR PROPTY&EQUIP				492,842		479,842	13,000-
40		OTHR SER&CHR		3,450		2,450	1,000-
		403 OFFICE SERVICES		671,481		606,481	65,000-
		460 SPECIAL EXPENSE		674,931		608,931	66,000-
SUBTOTAL FOR OTHR SER&CHR				674,931		608,931	66,000-
60		CNTRCTL SVCS		50,000	1	50,000	
		608 MAINT & REP GENERAL	1	50,000	1	50,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	50,000	1	50,000	
SUBTOTAL FOR BUDGET CODE 2201			1	1,488,910	1	1,249,096	239,814-
BUDGET CODE: 2202 CALEA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,340,193			1,340,193-
SUBTOTAL FOR SUPPLYS&MATL				1,340,193			1,340,193-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		494,486		1,834,679	1,340,193
SUBTOTAL FOR OTHR SER&CHR				494,486		1,834,679	1,340,193
SUBTOTAL FOR BUDGET CODE 2202				1,834,679		1,834,679	
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2209				60,000			60,000-
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		9,000,000			9,000,000-
SUBTOTAL FOR OTHR SER&CHR				9,000,000			9,000,000-
SUBTOTAL FOR BUDGET CODE 2219				9,000,000			9,000,000-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		22,400,000		22,400,000	
SUBTOTAL FOR CNTRCTL SVCS				22,400,000		22,400,000	
SUBTOTAL FOR BUDGET CODE 2229				22,400,000		22,400,000	
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		79,200		79,200	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				79,200		79,200	
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	38,740,412	1	25,562,975	13,177,437-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,088,212			3,088,212-
SUBTOTAL FOR OTHR SER&CHR				3,088,212			3,088,212-
SUBTOTAL FOR BUDGET CODE 2299				3,088,212			3,088,212-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		199 DATA PROCESSING SUPPLIES		375		25,595	25,220
SUBTOTAL FOR SUPPLYS&MATL				375		28,595	28,220
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,251		3,000	31,251-
		332 PURCH DATA PROCESSING EQUIPT		11,869		3,000	8,869-
		337 BOOKS-OTHER		61,590		62,700	1,110
SUBTOTAL FOR PROPTY&EQUIP				107,710		68,700	39,010-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		735			735-
SUBTOTAL FOR OTHR SER&CHR				735			735-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,000		11,900	8,900
		671 TRAINING PRGM CITY EMPLOYEES		375			375-
SUBTOTAL FOR CNTRCTL SVCS				3,375		11,900	8,525
SUBTOTAL FOR BUDGET CODE 2301				112,195		109,195	3,000-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,962			1,962-
		117 POSTAGE		93,538			93,538-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	3,715,907		1-	3,606,712-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		489,022			149,149-
		110 FOOD & FORAGE SUPPLIES		138,424			50,724-
		199 DATA PROCESSING SUPPLIES		5,114			1,414-
SUBTOTAL FOR SUPPLYS&MATL				632,560			201,287-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,540			16,040-
		302 TELECOMMUNICATIONS EQUIPMENT					1,200
		314 OFFICE FURITURE		4,700			4,700-
		332 PURCH DATA PROCESSING EQUIPT		2,721			279
SUBTOTAL FOR PROPTY&EQUIP				38,961			19,261-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,500			6,000-
		403 OFFICE SERVICES		4,388			3,788-
		412 RENTALS OF MISC.EQUIP		9,362			79,603
		454 OVERNIGHT TRVL EXP-SPECIAL		64,376			45,376-
SUBTOTAL FOR OTHR SER&CHR				85,626			24,439
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					917,833
		608 MAINT & REP GENERAL		6,304			3,696
		633 TRANSPORTATION EXPENDITURES	1	130,755	1		41,745
		671 TRAINING PRGM CITY EMPLOYEES		13,314			5,284-
		695 EDUCATION & REC FOR YOUTH PRGM	1	169,250	1		44,250-
SUBTOTAL FOR CNTRCTL SVCS			2	319,623	2		913,740
SUBTOTAL FOR BUDGET CODE 2401			2	1,076,770	2		717,631

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2416 Learning for Life Program							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		25,000		25,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000-
	SUBTOTAL FOR OTHR SER&CHR				25,000		25,000-
	SUBTOTAL FOR BUDGET CODE 2416				50,000		50,000-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF				2	1,126,770	2	1,794,401 667,631
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,709		3,709
	SUBTOTAL FOR SUPPLYS&MATL				3,709		3,709
30	PROPTY&EQUIP	337	BOOKS-OTHER		700		700
	SUBTOTAL FOR PROPTY&EQUIP				700		700
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		698		698
		403	OFFICE SERVICES		400		400
		431	LEASING OF MISC EQUIP		9,560		9,560
	SUBTOTAL FOR OTHR SER&CHR				10,658		10,658
	SUBTOTAL FOR BUDGET CODE 2501				15,067		15,067
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,765		11,765-
		199	DATA PROCESSING SUPPLIES		600		600-
	SUBTOTAL FOR SUPPLYS&MATL				12,365		12,365-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,500		3,500-
		338	LIBRARY BOOKS		6,500		6,500-
	SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,000				24,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000				24,000-
		SUBTOTAL FOR BUDGET CODE 2509		46,365				46,365-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		61,432		15,067		46,365-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	149,355,585	26	75,390,450	1-	73,965,135-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	616,800	149,355,585		75,390,450	73,965,135-
FINANCIAL PLAN SAVINGS				1-	1-
APPROPRIATION		149,355,585		75,390,449	73,965,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,368,641		15,813,482	444,841
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		34,594,577		22,400,000	12,194,577-
FEDERAL - C.D.					
FEDERAL - OTHER		99,342,367		37,176,967	62,165,400-
INTRA-CITY SALES					
TOTAL		149,355,585		75,390,449	73,965,136-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		60,000				60,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		82,348		124,848		42,500
		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		3,000		15,000		12,000
		199	DATA PROCESSING SUPPLIES		40,000		80,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL		310,348		375,848		65,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		317,300		2,316,000		1,998,700
			302 TELECOMMUNICATIONS EQUIPMENT		181,700		100,000		81,700-
			305 MOTOR VEHICLES		2,600,000		450,000		2,150,000-
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		25,000		75,000		50,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		94,000		200,000		106,000
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,267,000		3,200,000		67,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		60,000		100,000		40,000
			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		19,000		1,000		18,000-
			460 SPECIAL EXPENSE		30,000		50,000		20,000
			SUBTOTAL FOR OTHR SER&CHR		666,000		708,000		42,000
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	280,000	1	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		624 CLEANING SERVICES	1	9,500			1-	9,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	153,756	1	76,000		77,756-
		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	35,000	1	10,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	732,256	10	620,000	1-	112,256-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		750				750-
		SUBTOTAL FOR FXD MIS CHGS		750				750-
		SUBTOTAL FOR BUDGET CODE 3001	11	4,976,354	10	4,903,848	1-	72,506-
		TOTAL FOR	11	4,976,354	10	4,903,848	1-	72,506-
		TOTAL FOR SCHOOL SAFETY- OTPS	11	4,976,354	10	4,903,848	1-	72,506-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,750	4,976,354	70,000	4,903,848	72,506-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,976,354		4,903,848	72,506-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,976,354	4,903,848	72,506-
TOTAL	4,976,354	4,903,848	72,506-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		38,197			38,197-
		400 CONTRACTUAL SERVICES-GENERAL		34,099			34,099-
		412 RENTALS OF MISC.EQUIP		123,120		123,120	
		414 RENTALS - LAND BLDGS & STRUCTS		1,113,302			1,113,302-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,010			1,010-
		460 SPECIAL EXPENSE		1,401,791			1,401,791-
	SUBTOTAL FOR OTHR SER&CHR			2,711,519		123,120	2,588,399-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,452,428			1,452,428-
		676 MAINT & OPER OF INFRASTRUCTURE		2,602,856			2,602,856-
	SUBTOTAL FOR CNTRCTL SVCS			4,055,284			4,055,284-
	SUBTOTAL FOR BUDGET CODE E400			6,766,803		123,120	6,643,683-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		243,150		609,030	365,880
		117 POSTAGE				66,000	66,000
	SUBTOTAL FOR SUPPLYS&MATL			243,150		675,030	431,880
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,050		5,050	
	SUBTOTAL FOR PROPTY&EQUIP			5,050		5,050	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		305,800		5,800	300,000-
		493 FINAN ASSIST COLLEGE STUDENTS		2,275,271		1,627,771	647,500-
	SUBTOTAL FOR OTHR SER&CHR			2,581,071		1,649,691	931,380-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		159,000		9,000	150,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS		1	159,000	1	11,000	148,000-
	SUBTOTAL FOR BUDGET CODE 4002		1	2,988,271	1	2,340,771	647,500-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,000		10,000	2,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		717,965		595,000		122,965-	
		SUBTOTAL FOR SUPPLYS&MATL		875,965		755,000		120,965-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,375		150,000		33,625	
		337 BOOKS-OTHER		1,642		5,000		3,358	
		SUBTOTAL FOR PROPTY&EQUIP		118,017		155,000		36,983	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		54,842		80,000		25,158	
		431 LEASING OF MISC EQUIP		10,440		10,440			
		SUBTOTAL FOR OTHR SER&CHR		65,282		90,440		25,158	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		252,554		265,000		12,446	
		608 MAINT & REP GENERAL		229,660		154,000		75,660-	
		624 CLEANING SERVICES		25,000		25,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,750		5,560		2,810	
		676 MAINT & OPER OF INFRASTRUCTURE		455,772		300,000		155,772-	
		SUBTOTAL FOR CNTRCTL SVCS		965,736		749,560		216,176-	
		SUBTOTAL FOR BUDGET CODE 4561		2,025,000		1,750,000		275,000-	
BUDGET CODE: 4621 ITB Body Camera									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,367,500		2,585,250		3,782,250-	
		SUBTOTAL FOR OTHR SER&CHR		6,367,500		2,585,250		3,782,250-	
		SUBTOTAL FOR BUDGET CODE 4621		6,367,500		2,585,250		3,782,250-	
BUDGET CODE: 5701 Headquarters Custodial Section									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		169 MAINTENANCE SUPPLIES		151,400		69,000		82,400-	
		170 CLEANING SUPPLIES		36,500		36,500			
		SUBTOTAL FOR SUPPLYS&MATL		337,900		255,500		82,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,500		25,000		37,500-	
		SUBTOTAL FOR PROPTY&EQUIP		62,500		25,000		37,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,870		135,000		41,870-	
		624 CLEANING SERVICES		2,528,876		2,744,986		216,110	
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000			
		683 PROF SERV ENGINEER & ARCHITECT		25,000				25,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,733,746		2,882,986		149,240
SUBTOTAL FOR BUDGET CODE 5701				3,134,146		3,163,486		29,340
BUDGET CODE: 5731 Plant Management Unit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		169 MAINTENANCE SUPPLIES		569,000		220,000		349,000-
SUBTOTAL FOR SUPPLYS&MATL				574,000		225,000		349,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000		33,000		7,000-
		314 OFFICE FURITURE		263,209				263,209-
		315 OFFICE EQUIPMENT				11,057		11,057
SUBTOTAL FOR PROPTY&EQUIP				303,209		44,057		259,152-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		336,256		258,256		78,000-
SUBTOTAL FOR OTHR SER&CHR				336,256		258,256		78,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		147,700		31,700		116,000-
		608 MAINT & REP GENERAL		866,320		696,320		170,000-
		676 MAINT & OPER OF INFRASTRUCTURE		269,000		25,000		244,000-
SUBTOTAL FOR CNTRCTL SVCS				1,283,020		753,020		530,000-
SUBTOTAL FOR BUDGET CODE 5731				2,496,485		1,280,333		1,216,152-
TOTAL FOR			1	23,778,205	1	11,242,960		12,535,245-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,796,499		1,796,499
SUBTOTAL FOR SUPPLYS&MATL						1,796,499		1,796,499
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		580,748		400,601		180,147-
		412 RENTALS OF MISC.EQUIP		512,675		105,023		407,652-
		493 FINAN ASSIST COLLEGE STUDENTS		32,119		32,119		
SUBTOTAL FOR OTHR SER&CHR				1,125,542		537,743		587,799-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		352,114		704,614		352,500
			602 TELECOMMUNICATIONS MAINT		465,939				465,939-
			671 TRAINING PRGM CITY EMPLOYEES		3,821		11,000		7,179
			SUBTOTAL FOR CNTRCTL SVCS		821,874		715,614		106,260-
			SUBTOTAL FOR BUDGET CODE 4001		1,947,416		3,049,856		1,102,440
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613		
			SUBTOTAL FOR SUPPLYS&MATL		3,613		3,613		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,313		3,313		
			SUBTOTAL FOR PROPTY&EQUIP		3,313		3,313		
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700		
			431 LEASING OF MISC EQUIP		9,780		9,780		
			SUBTOTAL FOR OTHR SER&CHR		10,480		10,480		
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635		
			608 MAINT & REP GENERAL		500		500		
			SUBTOTAL FOR CNTRCTL SVCS		2,135		2,135		
			SUBTOTAL FOR BUDGET CODE 4003		19,541		19,541		
BUDGET CODE: 4008 TREASURY-FAF									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		550,000				550,000-
			SUBTOTAL FOR OTHR SER&CHR		550,000				550,000-
			SUBTOTAL FOR BUDGET CODE 4008		550,000				550,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			100 SUPPLIES + MATERIALS - GENERAL		149,171		111,571		37,600-
			110 FOOD & FORAGE SUPPLIES		39,130		38,000		1,130-
			117 POSTAGE		20,000		20,000		
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		4,250		60,000		55,750
			SUBTOTAL FOR SUPPLYS&MATL		217,551		234,571		17,020

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			130,000		272,773-
			302	TELECOMMUNICATIONS EQUIPMENT			30,000		30,000
			314	OFFICE FURITURE		63,000	24,000		39,000-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY			30,000		30,000
			332	PURCH DATA PROCESSING EQUIPT		59,314	185,000		125,686
			337	BOOKS-OTHER		70,586	75,000		4,414
			338	LIBRARY BOOKS			5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				595,673	479,000		116,673-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		40,000			40,000-
			400	CONTRACTUAL SERVICES-GENERAL		32,191			32,191-
			402	TELEPHONE & OTHER COMMUNICATNS		84	50,000		49,916
			403	OFFICE SERVICES		1,500	4,306		2,806
			412	RENTALS OF MISC.EQUIP		55,506	45,785		9,721-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			24,000		24,000
			453	OVERNIGHT TRVL EXP-GENERAL		22,024	36,000		13,976
			454	OVERNIGHT TRVL EXP-SPECIAL		427,578	105,000		322,578-
			460	SPECIAL EXPENSE		271,614	361,620		90,006
		SUBTOTAL FOR OTHR SER&CHR				850,497	626,711		223,786-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		114,000	189,000		75,000
			607	MAINT & REP MOTOR VEH EQUIP		58,000	58,000		
			608	MAINT & REP GENERAL		61,000	71,000		10,000
			612	OFFICE EQUIPMENT MAINTENANCE		4,000	12,000		8,000
			624	CLEANING SERVICES		53,805	31,000		22,805-
			671	TRAINING PRGM CITY EMPLOYEES		46,576	77,576		31,000
		SUBTOTAL FOR CNTRCTL SVCS				337,381	438,576		101,195
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		18,195	26,000		7,805
		SUBTOTAL FOR FXD MIS CHGS				18,195	26,000		7,805
		SUBTOTAL FOR BUDGET CODE 4011				2,019,297	1,804,858		214,439-
BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		284,899			284,899-
		SUBTOTAL FOR PROPTY&EQUIP				284,899			284,899-
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		191,902			191,902-
		SUBTOTAL FOR CNTRCTL SVCS				191,902			191,902-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4014				476,801			476,801-
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		7		780	773
		412 RENTALS OF MISC.EQUIP		300			300-
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000	
		417 ADVERTISING		7,308			7,308-
SUBTOTAL FOR OTHR SER&CHR				11,615		4,780	6,835-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,415		43,800	6,385
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,250		2,500	1,250
SUBTOTAL FOR CNTRCTL SVCS				43,665		51,300	7,635
SUBTOTAL FOR BUDGET CODE 4021				62,280		63,080	800
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	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				5,302,735		5,164,735	138,000-
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		460,972		460,972	
SUBTOTAL FOR SUPPLYS&MATL				463,972		463,972	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,673			35,673-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				35,673			35,673-
40	OTHR SER&CHR	403 OFFICE SERVICES		14,891		16,391	1,500
SUBTOTAL FOR OTHR SER&CHR				14,891		16,391	1,500
SUBTOTAL FOR BUDGET CODE 4201				514,536		480,363	34,173-
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,235		1,500	735-
		110 FOOD & FORAGE SUPPLIES		2,400			2,400-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				6,635		3,500	3,135-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
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	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		622 TEMPORARY SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		33,000		33,000	
SUBTOTAL FOR CNTRCTL SVCS				44,000		44,000	
SUBTOTAL FOR BUDGET CODE 4211				63,635		60,500	3,135-
TOTAL FOR PAYROLL PENSION SECTION				578,171		540,863	37,308-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		195,000	180,000
SUBTOTAL FOR OTHR SER&CHR				15,000		195,000	180,000
SUBTOTAL FOR BUDGET CODE 0109				15,000		195,000	180,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								
10			SUPPLYS&MATL		9,118		4,118	5,000-
		100	SUPPLIES + MATERIALS - GENERAL					
		110	FOOD & FORAGE SUPPLIES		64,945		5,417	59,528-
		117	POSTAGE		7,500		7,500	
		199	DATA PROCESSING SUPPLIES				1,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL		81,563		18,035	63,528-
30			PROPTY&EQUIP					
		315	OFFICE EQUIPMENT		6,417		2,000	4,417-
		332	PURCH DATA PROCESSING EQUIPT		1,100		1,100	
		337	BOOKS-OTHER		23,503		23,503	
			SUBTOTAL FOR PROPTY&EQUIP		31,020		26,603	4,417-
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		352,500			352,500-
		400	CONTRACTUAL SERVICES-GENERAL		57,960		10,960	47,000-
		403	OFFICE SERVICES		38,126		33,126	5,000-
		412	RENTALS OF MISC.EQUIP		875			875-
		417	ADVERTISING				3,000	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,378		214,378	190,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,417	5,417
		453	OVERNIGHT TRVL EXP-GENERAL		1,066,381		500,250	566,131-
		454	OVERNIGHT TRVL EXP-SPECIAL		140,786		100,000	40,786-
			SUBTOTAL FOR OTHR SER&CHR		1,681,006		867,131	813,875-
60			CNTRCTL SVCS					
		671	TRAINING PRGM CITY EMPLOYEES	1	57,490	1	25,000	32,490-
			SUBTOTAL FOR CNTRCTL SVCS	1	57,490	1	25,000	32,490-
70			FXD MIS CHGS					
		700	FIXED CHARGES - GENERAL		13,685		50,000	36,315
		704	PAY FOR SURETY BOND/INSUR PREM		500		1,000	500
		708	AWARDS WIDOW/OTH DEPND EMP KLD		40,000		125,000	85,000
		732	MISCELLANEOUS AWARDS		2,000		3,000	1,000
	856001	79D	TRAINING CITY EMPLOYEES		57,299		10,200	47,099-
			SUBTOTAL FOR FXD MIS CHGS		113,484		189,200	75,716
			SUBTOTAL FOR BUDGET CODE 4301	1	1,964,563	1	1,125,969	838,594-
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					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL				207,345		207,345
	040001	41D	RENTALS - LAND BLDGS & STRUCTS						
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		1,019,904		1,032,794		12,890
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		503,873		503,873		
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		4,926,452		5,023,871		97,419
		460	SPECIAL EXPENSE		2,391,503		1,295,000		1,096,503-
			SUBTOTAL FOR OTHER SER&CHR		9,012,712		8,233,863		778,849-
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		850,758		1,328,099		477,341
			SUBTOTAL FOR CNTRCTL SVCS		850,758		1,328,099		477,341
			SUBTOTAL FOR BUDGET CODE 4302		9,863,470		9,561,962		301,508-
			BUDGET CODE: 4304 AUDIT & ACCOUNTS UNIT TREASURY FORF						
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40			OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
			SUBTOTAL FOR OTHER SER&CHR		450,000				450,000-
			SUBTOTAL FOR BUDGET CODE 4304		500,000				500,000-
			TOTAL FOR AUDITS & ACCOUNTS DIVISION	1	12,343,033	1	10,882,931		1,460,102-
			RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV						
			BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION						
40			OTHER SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		182,233				182,233-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		101,003				101,003-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		302,722		700,000		397,278
		414	RENTALS - LAND BLDGS & STRUCTS		51,142,253		58,956,787		7,814,534
	856001	42C	HEAT LIGHT & POWER		21,083,823		22,260,486		1,176,663
			SUBTOTAL FOR OTHER SER&CHR		72,812,034		81,917,273		9,105,239

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	22,367	1	1,020	21,347-
		683 PROF SERV ENGINEER & ARCHITECT		19,221			19,221-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,588	1	1,020	40,568-
		SUBTOTAL FOR BUDGET CODE 4501	1	72,853,622	1	81,918,293	9,064,671
BUDGET CODE: 4502 Citywide Demand Response Program							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		111,002			111,002-
		SUBTOTAL FOR SUPPLYS&MATL		111,002			111,002-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 4502		121,002			121,002-
BUDGET CODE: 4544 QUARTERMASTER SECTION - (QDA-MOU)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,587,500			1,587,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,587,500			1,587,500-
		SUBTOTAL FOR BUDGET CODE 4544		1,587,500			1,587,500-
BUDGET CODE: 4548 QMS - Active Shooter Equipment - DOJ							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500,000			3,500,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,500,000			3,500,000-
		SUBTOTAL FOR BUDGET CODE 4548		3,500,000			3,500,000-
BUDGET CODE: 4549 QMS - Active Shooter Equipment - SAF							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,478,000			2,478,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,478,000			2,478,000-
		SUBTOTAL FOR BUDGET CODE 4549		2,478,000			2,478,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	1	80,540,124	1	81,918,293	1,378,169

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		159,717			159,717-
		SUBTOTAL FOR SUPPLYS&MATL		159,717			159,717-
		SUBTOTAL FOR BUDGET CODE Z401		159,717			159,717-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,000		16,000	10,000
		169 MAINTENANCE SUPPLIES		2,554,204		2,054,204	500,000-
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		15,000		10,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,605,204		2,120,204	485,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		167,000		100,000	67,000-
		302 TELECOMMUNICATIONS EQUIPMENT		495		1,500	1,005
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		167,495		102,000	65,495-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		57,111			57,111-
		403 OFFICE SERVICES		7,100		1,500	5,600-
		412 RENTALS OF MISC.EQUIP		695,690		75,000	620,690-
		431 LEASING OF MISC EQUIP		136,000		100,000	36,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		895,901		177,000	718,901-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	75,000	13	100,000	25,000
		608 MAINT & REP GENERAL	1	540,000	1	540,000	
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		624 CLEANING SERVICES	3	605,187	3	735,187	130,000
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000	
		676 MAINT & OPER OF INFRASTRUCTURE	56	5,645,716	56	7,653,327	2,007,611
		683 PROF SERV ENGINEER & ARCHITECT	1	182,440	1	500,000	317,560
		SUBTOTAL FOR CNTRCTL SVCS	74	7,093,343	74	9,573,514	2,480,171

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4521			74	10,761,943	74	11,972,718	1,210,775
TOTAL FOR BUILDING MAINTENANCE SECTION			74	10,921,660	74	11,972,718	1,051,058
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		816,908		697,772	119,136-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		945,480		895,800	49,680-
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		20,862		42,862	22,000
SUBTOTAL FOR SUPPLYS&MATL				4,005,732		3,868,771	136,961-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		283,493		129,938	153,555-
		302 TELECOMMUNICATIONS EQUIPMENT		167		21,167	21,000
		314 OFFICE FURITURE		4,420,523		4,305,523	115,000-
		315 OFFICE EQUIPMENT		84,752		59,752	25,000-
		319 SECURITY EQUIPMENT		980		980	
		337 BOOKS-OTHER		4,000		7,000	3,000
		338 LIBRARY BOOKS		36,528		36,528	
SUBTOTAL FOR PROPTY&EQUIP				4,830,443		4,560,888	269,555-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		302,325		102,325	200,000-
		403 OFFICE SERVICES		15,630		15,630	
		412 RENTALS OF MISC.EQUIP		1,572,273		3,005,185	1,432,912
		417 ADVERTISING		10,000		7,000	3,000-
		427 DATA PROCESSING SERVICES		6,383		6,383	
		460 SPECIAL EXPENSE		363,100		287,000	76,100-
SUBTOTAL FOR OTHR SER&CHR				2,269,711		3,423,523	1,153,812
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000		100,000	35,000
		602 TELECOMMUNICATIONS MAINT	1	42,329	1	56,329	14,000
		608 MAINT & REP GENERAL	1	43,137	1	33,137	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	15	59,974	15	261,974	202,000
		615 PRINTING CONTRACTS	2	338,051	2	323,051	15,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		42,525		1,300	41,225-
		686 PROF SERV OTHER				3,950	3,950
		SUBTOTAL FOR CNTRCTL SVCS	19	591,016	19	779,741	188,725
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		72,165			72,165-
		SUBTOTAL FOR FXD MIS CHGS		72,165			72,165-
		SUBTOTAL FOR BUDGET CODE 4531	19	11,769,067	19	12,632,923	863,856
BUDGET CODE: 4532 POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,237,860		4,851,600	386,260-
		199 DATA PROCESSING SUPPLIES		19,425			19,425-
		SUBTOTAL FOR SUPPLYS&MATL		5,257,285		4,851,600	405,685-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,436,965		512,312	924,653-
		338 LIBRARY BOOKS		25,652			25,652-
		SUBTOTAL FOR PROPTY&EQUIP		1,462,617		512,312	950,305-
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,250		51,250	
		SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250	
		SUBTOTAL FOR BUDGET CODE 4532		6,771,152		5,415,162	1,355,990-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		517,000			517,000-
		100 SUPPLIES + MATERIALS - GENERAL		476,360			476,360-
		SUBTOTAL FOR SUPPLYS&MATL		993,360			993,360-
		SUBTOTAL FOR BUDGET CODE 4539		993,360			993,360-
BUDGET CODE: 4543 Police Protection Equipment Prog. (PPEP)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,987,999			1,987,999-
		SUBTOTAL FOR PROPTY&EQUIP		1,987,999			1,987,999-
		SUBTOTAL FOR BUDGET CODE 4543		1,987,999			1,987,999-
		TOTAL FOR QUARTERMASTER SECTION	19	21,521,578	19	18,048,085	3,473,493-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		85,500		70,500	15,000-
		199 DATA PROCESSING SUPPLIES		3,604,317		3,740,997	136,680
SUBTOTAL FOR SUPPLYS&MATL				3,704,817		3,826,497	121,680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
		314 OFFICE FURITURE		110,000			110,000-
		332 PURCH DATA PROCESSING EQUIPT		1,961,332		1,036,000	925,332-
		337 BOOKS-OTHER		3,772			3,772-
SUBTOTAL FOR PROPTY&EQUIP				2,156,104		1,113,000	1,043,104-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,540,500		1,183,320	357,180-
	858001	40X CONTRACTUAL SERVICES-GENERAL		87,700			87,700-
	901001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
	858001	42G DATA PROCESSING SERVICES		10,756,345		9,819,013	937,332-
		431 LEASING OF MISC EQUIP		34,800		34,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		460 SPECIAL EXPENSE		2,672,977		3,977,125	1,304,148
SUBTOTAL FOR OTHR SER&CHR				15,207,322		15,129,258	78,064-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000	
		613 DATA PROCESSING EQUIPMENT	12	40,665,794	12	32,141,701	8,524,093-
		615 PRINTING CONTRACTS		3,600,000			3,600,000-
		619 SECURITY SERVICES		1,165,000		1,165,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	191,085	1	200,000	8,915
		676 MAINT & OPER OF INFRASTRUCTURE		35,000			35,000-
		684 PROF SERV COMPUTER SERVICES	2	12,416,861	2	22,204,765	9,787,904
SUBTOTAL FOR CNTRCTL SVCS				58,148,740	16	55,786,466	2,362,274-
SUBTOTAL FOR BUDGET CODE 4601				79,216,983	16	75,855,221	3,361,762-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,006,927				4,006,927-	
SUBTOTAL FOR OTHR SER&CHR					4,006,927			4,006,927-	
SUBTOTAL FOR BUDGET CODE 4608					4,006,927			4,006,927-	
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		110 FOOD & FORAGE SUPPLIES		3,000		2,000		1,000-	
		199 DATA PROCESSING SUPPLIES		7,087		410,940		403,853	
SUBTOTAL FOR SUPPLYS&MATL					14,087		416,940	402,853	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,820		2,000		22,820-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		3,000		1,000-	
		332 PURCH DATA PROCESSING EQUIPT		164,000		40,000		124,000-	
SUBTOTAL FOR PROPTY&EQUIP					190,820		45,000	145,820-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		19,000		15,000		4,000-	
SUBTOTAL FOR OTHR SER&CHR					19,000		15,000	4,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,040,848		5,035,848	
		671 TRAINING PRGM CITY EMPLOYEES		59,000		80,000		21,000	
SUBTOTAL FOR CNTRCTL SVCS					64,000		5,120,848	5,056,848	
SUBTOTAL FOR BUDGET CODE 4613					287,907		5,597,788	5,309,881	
BUDGET CODE: 4619 ITB MOBILITY - SAF									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		193,746				193,746-	
		332 PURCH DATA PROCESSING EQUIPT		578,200				578,200-	
SUBTOTAL FOR PROPTY&EQUIP					771,946			771,946-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,149,633				18,149,633-	
		460 SPECIAL EXPENSE		19,799,994				19,799,994-	
SUBTOTAL FOR OTHR SER&CHR					37,949,627			37,949,627-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,906,850				1,906,850-	
SUBTOTAL FOR CNTRCTL SVCS					1,906,850			1,906,850-	
SUBTOTAL FOR BUDGET CODE 4619					40,628,423			40,628,423-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	124,140,240	16	81,453,009	42,687,231-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,294		4,994	1,300-
		110 FOOD & FORAGE SUPPLIES		300			300-
	SUBTOTAL FOR SUPPLYS&MATL			6,594		4,994	1,600-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,350		2,250	1,100-
	SUBTOTAL FOR PROPTY&EQUIP			3,350		2,250	1,100-
40	OTHR SER&CHR	403 OFFICE SERVICES		7,956		9,256	1,300
		453 OVERNIGHT TRVL EXP-GENERAL		1,700			1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300		1,300	
	SUBTOTAL FOR OTHR SER&CHR			10,956		10,556	400-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		55,500		72,200	16,700
		671 TRAINING PRGM CITY EMPLOYEES		100			100-
		686 PROF SERV OTHER		12,000			12,000-
	SUBTOTAL FOR CNTRCTL SVCS			67,600		72,200	4,600
	SUBTOTAL FOR BUDGET CODE 4911			88,500		90,000	1,500
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,341		34,341	18,000
		199 DATA PROCESSING SUPPLIES		16,500		18,000	1,500
	SUBTOTAL FOR SUPPLYS&MATL			32,841		52,341	19,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,035		9,000	4,965
		332 PURCH DATA PROCESSING EQUIPT		9,625		36,000	26,375
	SUBTOTAL FOR PROPTY&EQUIP			13,660		45,000	31,340
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		103,000		103,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	30,500	1	29,000	1,500-
		613 DATA PROCESSING EQUIPMENT	1	949,201	1	899,201	50,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		250			250-
		684 PROF SERV COMPUTER SERVICES				3,925	3,925
		SUBTOTAL FOR CNTRCTL SVCS	2	1,082,951	2	1,035,126	47,825-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,129,452	2	1,132,467	3,015
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		133,041		179,541	46,500
		SUBTOTAL FOR SUPPLYS&MATL		133,041		179,541	46,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,508		23,508	45,000-
		337 BOOKS-OTHER		705		130	575-
		SUBTOTAL FOR PROPTY&EQUIP		69,213		23,638	45,575-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		381,561		425,780	44,219
		403 OFFICE SERVICES		3,773		4,348	575
		417 ADVERTISING				145,000	145,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		390,334		575,128	184,794
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	168,050	1	182,050	14,000
		607 MAINT & REP MOTOR VEH EQUIP		2,500		1,000	1,500-
		608 MAINT & REP GENERAL		34,000			34,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
		615 PRINTING CONTRACTS	1	35,000	1	35,000	
		619 SECURITY SERVICES	1	676,219	1	662,000	14,219-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	949,521	5	908,802	40,719-
		SUBTOTAL FOR BUDGET CODE 4931	5	1,542,109	5	1,687,109	145,000
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-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4938				229,821			229,821-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,302		284,958	99,656
		101 PRINTING SUPPLIES		67,726		60,326	7,400-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				263,028		345,284	82,256-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		63,823		42,843	20,980-
SUBTOTAL FOR OTHR SER&CHR				63,823		42,843	20,980-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	189,244	2	181,144	8,100-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		50			50-
		683 PROF SERV ENGINEER & ARCHITECT		49,800			49,800-
SUBTOTAL FOR CNTRCTL SVCS			2	244,094	2	181,144	62,950-
SUBTOTAL FOR BUDGET CODE 4951			2	575,945	2	569,271	6,674-
BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,849			200,849-
SUBTOTAL FOR PROPTY&EQUIP				200,849			200,849-
SUBTOTAL FOR BUDGET CODE 4965				200,849			200,849-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,327,113		68,626	5,258,487-
	072001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000	
		100 SUPPLIES + MATERIALS - GENERAL		115,603		65,603	50,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,767,030		7,313,981	3,546,951
		106 MOTOR VEHICLE FUEL		12,243,733		13,947,132	1,703,399
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				22,023,479		21,965,342	58,137-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,256			16,256		
			305 MOTOR VEHICLES			44,564,804			40,957,722		3,607,082-
			332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
			337 BOOKS-OTHER			6,370			6,370		
		SUBTOTAL FOR PROPTY&EQUIP				44,607,430			41,000,348		3,607,082-
40		OTHR SER&CHR	403 OFFICE SERVICES			4,605			4,605		
			412 RENTALS OF MISC.EQUIP			15,326			15,326		
			431 LEASING OF MISC EQUIP			159,360			94,020		65,340-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500		
			460 SPECIAL EXPENSE			5,028,710			4,718,370		310,340-
		SUBTOTAL FOR OTHR SER&CHR				5,215,501			4,839,821		375,680-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			114,497			2,480,900		2,366,403
			607 MAINT & REP MOTOR VEH EQUIP	1		1,407,186	1		1,219,571		187,615-
			608 MAINT & REP GENERAL	1		540,151	1		540,151		
			613 DATA PROCESSING EQUIPMENT	1		142,934	1		192,934		50,000
			671 TRAINING PRGM CITY EMPLOYEES	1		94,000	1		35,000		59,000-
		SUBTOTAL FOR CNTRCTL SVCS		4		2,298,768	4		4,468,556		2,169,788
		SUBTOTAL FOR BUDGET CODE 4971		4		74,145,178	4		72,274,067		1,871,111-
BUDGET CODE: 4972 Ford Warranty Program OTPS											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			77,455					77,455-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			89,103					89,103-
		SUBTOTAL FOR SUPPLYS&MATL				166,558					166,558-
		SUBTOTAL FOR BUDGET CODE 4972				166,558					166,558-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			204,171					204,171-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			265,606					265,606-
		SUBTOTAL FOR SUPPLYS&MATL				469,777					469,777-
		SUBTOTAL FOR BUDGET CODE 4977				469,777					469,777-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			395,800					395,800-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					395,800					395,800-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			951,253					951,253-
		460 SPECIAL EXPENSE			184,812					184,812-
SUBTOTAL FOR OTHR SER&CHR					1,136,065					1,136,065-
SUBTOTAL FOR BUDGET CODE 4978					1,531,865					1,531,865-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		199 DATA PROCESSING SUPPLIES			15,425			15,425		
SUBTOTAL FOR SUPPLYS&MATL					23,425			23,425		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,895			4,895		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			195			195		
SUBTOTAL FOR PROPTY&EQUIP					15,090			15,090		
40	OTHR SER&CHR	403 OFFICE SERVICES			985			985		
		451 NON OVERNIGHT TRVL EXP-GENERAL			107,939			107,939		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500		
SUBTOTAL FOR OTHR SER&CHR					112,424			112,424		
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			625			2,000		1,375
SUBTOTAL FOR CNRCTL SVCS					625			2,000		1,375
SUBTOTAL FOR BUDGET CODE 4981					151,564			152,939		1,375
BUDGET CODE: 4982 CHRYSLER CORPORATION										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			3,400					3,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			88					88-
SUBTOTAL FOR SUPPLYS&MATL					3,488					3,488-
SUBTOTAL FOR BUDGET CODE 4982					3,488					3,488-
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			5,123,216					5,123,216-
SUBTOTAL FOR PROPTY&EQUIP					5,123,216					5,123,216-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4984				5,123,216			5,123,216-
BUDGET CODE: 4989 FLEET SVCS DIV (BALLISTIC DOOR PANELS)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,760,449			6,760,449-
SUBTOTAL FOR OTHR SER&CHR				6,760,449			6,760,449-
SUBTOTAL FOR BUDGET CODE 4989				6,760,449			6,760,449-
BUDGET CODE: 4999 FLEET SVCS DIV (BALLISTIC WINDOW INSERT)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,194,232		5,194,231	1-
SUBTOTAL FOR OTHR SER&CHR				5,194,232		5,194,231	1-
SUBTOTAL FOR BUDGET CODE 4999				5,194,232		5,194,231	1-
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	97,313,003	13	81,100,084	16,212,919-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,500		92,500	
		110 FOOD & FORAGE SUPPLIES		24,141		24,141	
		117 POSTAGE		32,000		32,000	
		199 DATA PROCESSING SUPPLIES		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				155,641		155,641	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,714		4,714	
		314 OFFICE FURITURE		10,659			10,659-
		332 PURCH DATA PROCESSING EQUIPT		54,006		1,500	52,506-
		337 BOOKS-OTHER		6,300		6,300	
SUBTOTAL FOR PROPTY&EQUIP				75,679		12,514	63,165-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		22,249			22,249-
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
			403 OFFICE SERVICES		2,000		2,000		
			417 ADVERTISING		133,000		133,000		
			SUBTOTAL FOR OTHR SER&CHR		172,249		150,000		22,249-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	334,315	1	334,315		
			607 MAINT & REP MOTOR VEH EQUIP		1,500		1,500		
			608 MAINT & REP GENERAL	1	69,797	1	69,797		
			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		30,748		31,000		252
			SUBTOTAL FOR CNTRCTL SVCS	2	498,438	2	498,690		252
70 FXD MIS CHGS			719 JUDGEMENTS AND CLAIMS		252				252-
			732 MISCELLANEOUS AWARDS		397,272		407,931		10,659
			SUBTOTAL FOR FXD MIS CHGS		397,524		407,931		10,407
			SUBTOTAL FOR BUDGET CODE 5001	2	1,299,531	2	1,224,776		74,755-
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
			110 FOOD & FORAGE SUPPLIES		1,600				1,600-
			117 POSTAGE		12,800		20,000		7,200
			199 DATA PROCESSING SUPPLIES		4,980		4,980		
			SUBTOTAL FOR SUPPLYS&MATL		41,380		46,980		5,600
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		78,233		12,500		65,733-
			314 OFFICE FURITURE		13,000				13,000-
			332 PURCH DATA PROCESSING EQUIPT		32,084		10,000		22,084-
			SUBTOTAL FOR PROPTY&EQUIP		123,317		22,500		100,817-
40 OTHR SER&CHR			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		5,227		4,627		600-
			417 ADVERTISING		1,937,648		2,000,000		62,352
			454 OVERNIGHT TRVL EXP-SPECIAL		36,500		93,500		57,000
			SUBTOTAL FOR OTHR SER&CHR		1,979,375		2,099,127		119,752
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			607 MAINT & REP MOTOR VEH EQUIP		1,200		500		700-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		26,000			26,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,200		500	27,700-
		SUBTOTAL FOR BUDGET CODE 5002		2,172,272		2,169,107	3,165-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,321,000			1,321,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,321,000			1,321,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,321,000			1,321,000-
		TOTAL FOR PERSONNEL BUREAU	2	4,792,803	2	3,393,883	1,398,920-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,500		100,500	
		117 POSTAGE		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		102,000		102,000	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		31,750		31,750	
		SUBTOTAL FOR CNTRCTL SVCS		31,750		31,750	
		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 100 SUPPLIES + MATERIALS - GENERAL		80,537		123,057	42,520
		107 MEDICAL,SURGICAL & LAB SUPPLY		191,588		151,588	40,000-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		17,000		25,000	8,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		169 MAINTENANCE SUPPLIES					300	300
		199 DATA PROCESSING SUPPLIES		7,400			8,000	600
		SUBTOTAL FOR SUPPLYS&MATL		298,525			307,945	9,420
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800			10,800	
		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		22,167			22,167	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,100			7,100	
		403 OFFICE SERVICES		2,500			2,500	
		412 RENTALS OF MISC.EQUIP		900				900-
		453 OVERNIGHT TRVL EXP-GENERAL		400			400	
		SUBTOTAL FOR OTHR SER&CHR		10,900			10,000	900-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		770			250	520-
		608 MAINT & REP GENERAL	1	253,000	1		253,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1		7,200	
		686 PROF SERV OTHER	42	796,700	42		796,700	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,057,670	44		1,057,150	520-
		SUBTOTAL FOR BUDGET CODE 5601	44	1,389,262	44		1,397,262	8,000
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,389,262	44		1,397,262	8,000
		TOTAL FOR ADMINISTRATION-OTPS	171	382,754,564	171		307,248,573	75,505,991-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,739,223	382,754,564	43,202,645	307,248,573	75,505,991-
FINANCIAL PLAN SAVINGS		3,140,445-		3,865,941-	725,496-
APPROPRIATION		379,614,119		303,382,632	76,231,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		294,844,332		298,053,281	3,208,949
OTHER CATEGORICAL		760,825			760,825-
CAPITAL FUNDS - I.F.A.					
STATE		59,363,463		5,194,231	54,169,232-
FEDERAL - C.D.					
FEDERAL - OTHER		24,473,782		123,120	24,350,662-
INTRA-CITY SALES		171,717		12,000	159,717-
TOTAL		379,614,119		303,382,632	76,231,487-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		97,290		103,931			6,641
		199 DATA PROCESSING SUPPLIES		188,006		291,326			103,320
		SUBTOTAL FOR SUPPLYS&MATL		285,296		395,257			109,961
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,227		4,227			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		30,000		30,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		2,954		2,954			
		332 PURCH DATA PROCESSING EQUIPT		21,698		25,000			3,302
		337 BOOKS-OTHER		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		61,079		64,381			3,302
40		OTHR SER&CHR							
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,641					6,641-
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		403 OFFICE SERVICES		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		38,641		32,000			6,641-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	400	1	400			
		608 MAINT & REP GENERAL	1	15,500	1	500			15,000-
		613 DATA PROCESSING EQUIPMENT	1	20,501	1	46,305			25,804
		622 TEMPORARY SERVICES	1	100	1	100			
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	51,501	5	62,305			10,804
		SUBTOTAL FOR BUDGET CODE 6101	5	436,517	5	553,943			117,426
BUDGET CODE: 6105 Planning & Engineering Unit									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,408		31,408			15,000
		SUBTOTAL FOR SUPPLYS&MATL		16,408		31,408			15,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	5,000			
		SUBTOTAL FOR BUDGET CODE 6105	1	21,408	1	36,408			15,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE BUREAU			6	457,925	6	590,351	132,426
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			4,000		4,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		893,400		1,860,689	967,289
	SUBTOTAL FOR CNTRCTL SVCS			893,400		1,860,689	967,289
	SUBTOTAL FOR BUDGET CODE 6120			897,400		1,864,689	967,289
	TOTAL FOR WARRANT DIVISION			897,400		1,864,689	967,289
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	1,355,325	6	2,455,040	1,099,715

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,641	1,355,325		2,455,040	1,099,715
FINANCIAL PLAN SAVINGS APPROPRIATION		1,355,325		2,455,040	1,099,715

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		457,925		590,351	132,426
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		897,400		1,864,689	967,289
TOTAL		1,355,325		2,455,040	1,099,715

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,450			9,450-
	SUBTOTAL FOR SUPPLYS&MATL			9,450			9,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,489		489	4,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,489		489	4,000-
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		500		3,000	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500		6,500	2,000
	SUBTOTAL FOR OTHR SER&CHR			5,000		9,500	4,500
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		22,000		17,500	4,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	25,417	1	20,917	4,500-
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170	
	TOTAL FOR		2	46,109	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,000		7,000	
	SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					160,200		160,200		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,233,800		1,233,800		
SUBTOTAL FOR CNTRCTL SVCS					1,233,800		1,233,800		
SUBTOTAL FOR BUDGET CODE 7301					1,401,000		1,401,000		
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
			100 SUPPLIES + MATERIALS - GENERAL		7,685		127,251		119,566
SUBTOTAL FOR SUPPLYS&MATL					56,696		176,262		119,566
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				90,000		90,000
SUBTOTAL FOR CNTRCTL SVCS							90,000		90,000
SUBTOTAL FOR BUDGET CODE 7400					56,696		266,262		209,566
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		651,565		210,686		440,879-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				38,294		38,294
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		18,438		50,000		31,562
SUBTOTAL FOR SUPPLYS&MATL					673,003		301,980		371,023-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		225,665		768,685		543,020
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000
			305 MOTOR VEHICLES		884,175		654,175		230,000-
			314 OFFICE FURITURE		18,478		15,000		3,478-
			332 PURCH DATA PROCESSING EQUIPT		10,000		50,000		40,000
			337 BOOKS-OTHER				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP					1,143,318		1,500,360		357,042
40	OTHR SER&CHR		403 OFFICE SERVICES		14,449		23,500		9,051
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					29,449		38,500		9,051
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	18,411	1	245,000		226,589
			607 MAINT & REP MOTOR VEH EQUIP	1	72,917	1	72,917		
			608 MAINT & REP GENERAL	1	54,456	1	26,902		27,554-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	40,000	1	40,000			
		619 SECURITY SERVICES	2	2,361,787	2	1,346,000		1,015,787-	
		676 MAINT & OPER OF INFRASTRUCTURE		110,000				110,000-	
		684 PROF SERV COMPUTER SERVICES	1	389,000	1	237,120		151,880-	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,046,571	7	1,967,939		1,078,632-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		15,000				15,000-	
		SUBTOTAL FOR FXD MIS CHGS		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 7401	7	4,907,341	7	3,808,779		1,098,562-	
BUDGET CODE: 7402 BLOCK THE BOX									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		174,541				174,541-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340			
		SUBTOTAL FOR SUPPLYS&MATL		229,881		69,130		160,751-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,754		16,354		49,400-	
		305 MOTOR VEHICLES		406,570		36,570		370,000-	
		SUBTOTAL FOR PROPTY&EQUIP		472,324		52,924		419,400-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		600				600-	
		SUBTOTAL FOR OTHR SER&CHR		600				600-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,953		419,953		280,000	
		686 PROF SERV OTHER		95,213		1,262,880		1,167,667	
		SUBTOTAL FOR CNTRCTL SVCS		235,166		1,682,833		1,447,667	
		SUBTOTAL FOR BUDGET CODE 7402		937,971		1,804,887		866,916	
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		45,000				45,000-	
		100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000				75,000-	
		106 MOTOR VEHICLE FUEL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		180,000				180,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,500			6,500-	
			400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-	
			403 OFFICE SERVICES		5,000			5,000-	
			SUBTOTAL FOR OTHR SER&CHR		15,500			15,500-	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		75,000			75,000-	
			SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-	
			SUBTOTAL FOR BUDGET CODE 7405		271,500			271,500-	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000			500,000-	
			SUBTOTAL FOR SUPPLYS&MATL		500,000			500,000-	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		236,292		2,280,500	2,044,208	
			SUBTOTAL FOR PROPTY&EQUIP		236,292		2,280,500	2,044,208	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000		
			613 DATA PROCESSING EQUIPMENT		1,544,208			1,544,208-	
			SUBTOTAL FOR CNTRCTL SVCS		1,549,208		5,000	1,544,208-	
			SUBTOTAL FOR BUDGET CODE 7411		2,285,500		2,285,500		
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		178,671		149,626	29,045-	
			332 PURCH DATA PROCESSING EQUIPT		9,750		750	9,000-	
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		188,921		150,876	38,045-	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	18,000	1	14,000	4,000-	
			608 MAINT & REP GENERAL	1	26,203	1	8,703	17,500-	
			613 DATA PROCESSING EQUIPMENT	1		1	150,000	150,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	28,000	1	87,545	59,545	
			686 PROF SERV OTHER	1	49,256	1	49,256		
			SUBTOTAL FOR CNTRCTL SVCS	5	121,459	5	309,504	188,045	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7501			5	347,445	5	497,445	150,000
BUDGET CODE: 7601 MOUNTED UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,792		79,486	8,306-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
		110 FOOD & FORAGE SUPPLIES		63,332		63,332	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				180,124		171,818	8,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,549		21,000	8,549-
		337 BOOKS-OTHER		138		138	
SUBTOTAL FOR PROPTY&EQUIP				29,687		21,138	8,549-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,023			1,023-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,955			6,955-
SUBTOTAL FOR OTHR SER&CHR				7,978			7,978-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,343		10,000	11,343-
		608 MAINT & REP GENERAL	1	2,200	1	2,000	200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	27,765	1	33,049	5,284
		686 PROF SERV OTHER	1	84,000	1	74,300	9,700-
SUBTOTAL FOR CNTRCTL SVCS			3	135,308	3	119,349	15,959-
SUBTOTAL FOR BUDGET CODE 7601			3	353,097	3	312,305	40,792-
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		58,000			58,000-
SUBTOTAL FOR SUPPLYS&MATL				121,000			121,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000			17,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000			17,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 7608				140,000			140,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7701 TRANSIT DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		44,559		44,559	
	110 FOOD & FORAGE SUPPLIES		12,169		12,169	
	199 DATA PROCESSING SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL		106,728		106,728	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000		52,500	12,500
	332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
	337 BOOKS-OTHER		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP		62,000		74,500	12,500
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
	460 SPECIAL EXPENSE		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR		12,000		3,000	9,000-
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		3,000		500	2,500-
	SUBTOTAL FOR SOCIAL SERV		3,000		500	2,500-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
	612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
	671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	22,863	2	21,863	1,000-
	SUBTOTAL FOR BUDGET CODE 7701	2	206,591	2	206,591	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,790		16,790	
	SUBTOTAL FOR SUPPLYS&MATL		16,790		16,790	
	SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790	
TOTAL FOR ADMINISTRATIVE SERVICES DIV		17	10,923,931	17	10,599,559	324,372-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		19	10,970,040	19	10,645,668	324,372-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,511	10,970,040	49,011	10,645,668	324,372-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,970,040		10,645,668	324,372-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,558,540		10,645,668	87,128
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		271,500			271,500-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		10,970,040		10,645,668	324,372-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,822	4,769,812,020	51,739	5,040,664,935	270,852,915
FINANCIAL PLAN SAVINGS	249	22,992,768	107	36,815,426	13,822,658
APPROPRIATION	52,071	4,792,804,788	51,846	5,077,480,361	284,675,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,477,255,739		4,784,035,705	306,779,966
OTHER CATEGORICAL		14,014,290			14,014,290-
CAPITAL FUNDS - I.F.A.					
STATE		3,738,071		644,464	3,093,607-
FEDERAL - C.D.					
FEDERAL - OTHER		44,184,384		34,146,671	10,037,713-
INTRA-CITY SALES		253,612,304		258,653,521	5,041,217
TOTAL		4,792,804,788		5,077,480,361	284,675,573
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,266,673	684,888,778	63,882,151	498,026,590	186,862,188-
FINANCIAL PLAN SAVINGS		6,838,827-		7,486,398-	647,571-
APPROPRIATION		678,049,951		490,540,192	187,509,759-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		388,053,938		401,113,282	13,059,344
OTHER CATEGORICAL		1,467,942			1,467,942-
CAPITAL FUNDS - I.F.A.					
STATE		98,378,024		27,859,701	70,518,323-
FEDERAL - C.D.					
FEDERAL - OTHER		181,161,102		49,179,727	131,981,375-
INTRA-CITY SALES		8,988,945		12,387,482	3,398,537
TOTAL		678,049,951		490,540,192	187,509,759-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,822	4,769,812,020	51,739	5,040,664,935	270,852,915
FINANCIAL PLAN SAVINGS	249	22,992,768	107	36,815,426	13,822,658
APPROPRIATION	52,071	4,792,804,788	51,846	5,077,480,361	284,675,573
OTPS					
TOTALS FOR OPERATING BUDGET		684,888,778		498,026,590	186,862,188-
FINANCIAL PLAN SAVINGS		6,838,827-		7,486,398-	647,571-
APPROPRIATION		678,049,951		490,540,192	187,509,759-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,822	5,454,700,798	51,739	5,538,691,525	83,990,727
FINANCIAL PLAN SAVINGS	249	16,153,941	107	29,329,028	13,175,087
APPROPRIATION	52,071	5,470,854,739	51,846	5,568,020,553	97,165,814
FUNDING					
CITY		4,865,309,677		5,185,148,987	319,839,310
OTHER CATEGORICAL		15,482,232			15,482,232-
CAPITAL FUNDS - I.F.A.					
STATE		102,116,095		28,504,165	73,611,930-
FEDERAL - C.D.					
FEDERAL - OTHER		225,345,486		83,326,398	142,019,088-
INTRA-CITY SALES		262,601,249		271,041,003	8,439,754
TOTAL FUNDING		5,470,854,739		5,568,020,553	97,165,814

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		88,680			88,680-
		SUBTOTAL FOR ADD GRS PAY		88,680			88,680-
		SUBTOTAL FOR BUDGET CODE E001		88,680			88,680-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,144	1	76,288	38,144
		SUBTOTAL FOR F/T SALARIED	1	38,144	1	76,288	38,144
		SUBTOTAL FOR BUDGET CODE E011	1	38,144	1	76,288	38,144
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: 1011 MANAGEMENT ANALYSIS AND PLANNING - UNIF							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		42,433			42,433-
		SUBTOTAL FOR F/T SALARIED		42,433			42,433-
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-
		SUBTOTAL FOR ADD GRS PAY		18,444			18,444-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520			520-
		SUBTOTAL FOR FRINGE BENES		520			520-
		SUBTOTAL FOR BUDGET CODE 1011		61,397			61,397-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	530,139	6	483,254	46,885-
		SUBTOTAL FOR F/T SALARIED	6	530,139	6	483,254	46,885-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4		8	4
		042 LONGEVITY DIFFERENTIAL		3,559		3,589	30
		043 SHIFT DIFFERENTIAL		290		298	8
		045 HOLIDAY PAY		87		99	12
		047 OVERTIME		45,488		3,465	42,023-
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		49,515		7,546	41,969-
		SUBTOTAL FOR BUDGET CODE 1600	6	579,654	6	490,800	88,854-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	600,126	6	600,127	1
		SUBTOTAL FOR F/T SALARIED	6	600,126	6	600,127	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,759		44,919	2,160
		043 SHIFT DIFFERENTIAL		33,393		33,393	
		045 HOLIDAY PAY		25,712		25,803	91
		048 OVERTIME UNIFORM FORCES		22,418		4,572,554	4,550,136
		SUBTOTAL FOR ADD GRS PAY		124,282		4,676,669	4,552,387
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	727,318	6	5,279,706	4,552,388
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,861	6	452,518	4 246,657
		SUBTOTAL FOR F/T SALARIED	2	205,861	6	452,518	4 246,657
		SUBTOTAL FOR BUDGET CODE 1610	2	205,861	6	452,518	4 246,657
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			4	478,306	4 478,306
		SUBTOTAL FOR F/T SALARIED			4	478,306	4 478,306
		SUBTOTAL FOR BUDGET CODE 1611			4	478,306	4 478,306

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3105 FISCAL SERVICES - 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 3105	1	70,000	1	70,000			
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,170,830	14	1,170,995	1-		165
		SUBTOTAL FOR F/T SALARIED	15	1,170,830	14	1,170,995	1-		165
04 ADD GRS PAY		047 OVERTIME		53,276					53,276-
		SUBTOTAL FOR ADD GRS PAY		53,276					53,276-
		SUBTOTAL FOR BUDGET CODE 3330	15	1,224,106	14	1,170,995	1-		53,111-
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,275,000		10	1,275,000
		SUBTOTAL FOR F/T SALARIED			10	1,275,000		10	1,275,000
		SUBTOTAL FOR BUDGET CODE 3350			10	1,275,000		10	1,275,000
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 3510		114		114			
BUDGET CODE: 4004 LOCAL GOVT RECORDS MGMT IMPROVEMENT FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,902				1-	58,902-
		SUBTOTAL FOR F/T SALARIED	1	58,902				1-	58,902-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,098					16,098-
		SUBTOTAL FOR FRINGE BENES		16,098					16,098-
		SUBTOTAL FOR BUDGET CODE 4004	1	75,000				1-	75,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	589,697	7	672,394	2 82,697
		SUBTOTAL FOR F/T SALARIED	5	589,697	7	672,394	2 82,697
04 ADD GRS PAY		047 OVERTIME		228,360		228,360	
		SUBTOTAL FOR ADD GRS PAY		228,360		228,360	
		SUBTOTAL FOR BUDGET CODE 4140	5	818,057	7	900,754	2 82,697
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	52,819	1	109,360	56,541
		SUBTOTAL FOR F/T SALARIED	1	52,819	1	109,360	56,541
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		12,921		2,992	9,929-
		SUBTOTAL FOR ADD GRS PAY		31,365		21,436	9,929-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	84,704	1	131,316	46,612
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,126	6	357,103	28,977
		SUBTOTAL FOR F/T SALARIED	6	328,126	6	357,103	28,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118		225	107
		042 LONGEVITY DIFFERENTIAL		4,784		5,651	867
		043 SHIFT DIFFERENTIAL		7,291		7,544	253
		045 HOLIDAY PAY		6,174		6,522	348
		047 OVERTIME		20,281		19,202	1,079-
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		39,377		39,873	496
		SUBTOTAL FOR BUDGET CODE 4200	6	367,503	6	396,976	29,473

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,123	5	538,860	1	167,737
SUBTOTAL FOR F/T SALARIED			4	371,123	5	538,860	1	167,737
SUBTOTAL FOR BUDGET CODE 4300			4	371,123	5	538,860	1	167,737
BUDGET CODE: 5110 Firefighter Hiring Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,121,802	51	3,079,694	2-	42,108-
SUBTOTAL FOR F/T SALARIED			53	3,121,802	51	3,079,694	2-	42,108-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		177		340		163
		042 LONGEVITY DIFFERENTIAL		1,429		2,738		1,309
		043 SHIFT DIFFERENTIAL		437		819		382
		045 HOLIDAY PAY		573		1,097		524
		047 OVERTIME		250,702		249,072		1,630-
		061 SUPPER MONEY		19		19		
SUBTOTAL FOR ADD GRS PAY				253,337		254,085		748
SUBTOTAL FOR BUDGET CODE 5110			53	3,375,139	51	3,333,779	2-	41,360-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	288,894	4	666,420	1	377,526
SUBTOTAL FOR F/T SALARIED			3	288,894	4	666,420	1	377,526
03 UNSALARIED		031 UNSALARIED		107,209		111,078		3,869
SUBTOTAL FOR UNSALARIED				107,209		111,078		3,869
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		7,407		5,173		2,234-
		061 SUPPER MONEY		668		668		
SUBTOTAL FOR ADD GRS PAY				145,915		143,681		2,234-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320		
SUBTOTAL FOR FRINGE BENES				320		320		
SUBTOTAL FOR BUDGET CODE 5210			3	542,338	4	921,499	1	379,161

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,696	6	451,291	3	175,595
SUBTOTAL FOR F/T SALARIED			3	275,696	6	451,291	3	175,595
03 UNSALARIED		031 UNSALARIED		32,554		39,926		7,372
SUBTOTAL FOR UNSALARIED				32,554		39,926		7,372
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507		
		041 ASSIGNMENT DIFFERENTIAL		156		299		143
		042 LONGEVITY DIFFERENTIAL		1,623		2,773		1,150
		043 SHIFT DIFFERENTIAL		38,400		38,736		336
		045 HOLIDAY PAY		24,065		24,526		461
		047 OVERTIME		19,045		25,614		6,569
		061 SUPPER MONEY		39		39		
SUBTOTAL FOR ADD GRS PAY				87,835		96,494		8,659
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601		
SUBTOTAL FOR FRINGE BENES				1,601		1,601		
SUBTOTAL FOR BUDGET CODE 5220			3	397,686	6	589,312	3	191,626
BUDGET CODE: 5240 DATA SUPPLEMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,775	3	186,892	1	12,117
SUBTOTAL FOR F/T SALARIED			2	174,775	3	186,892	1	12,117
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			2	202,970	3	215,087	1	12,117
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,513,421					2,513,421-
		SUBTOTAL FOR F/T SALARIED		2,513,421					2,513,421-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,115,963					1,115,963-
		SUBTOTAL FOR FRINGE BENES		1,115,963					1,115,963-
		SUBTOTAL FOR BUDGET CODE 5412		3,629,384					3,629,384-
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116					1,056,116-
		SUBTOTAL FOR F/T SALARIED		1,056,116					1,056,116-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909					492,909-
		SUBTOTAL FOR FRINGE BENES		492,909					492,909-
		SUBTOTAL FOR BUDGET CODE 5422		1,549,025					1,549,025-
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317					2,346,317-
		004 FULL TIME UNIFORMED PERSONNEL		801,032					801,032-
		SUBTOTAL FOR F/T SALARIED		3,147,349					3,147,349-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456					1,659,456-
		SUBTOTAL FOR FRINGE BENES		1,659,456					1,659,456-
		SUBTOTAL FOR BUDGET CODE 5452		4,806,805					4,806,805-
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,513,421			2,513,421
		SUBTOTAL FOR F/T SALARIED				2,513,421			2,513,421
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1,115,963			1,115,963
		SUBTOTAL FOR FRINGE BENES				1,115,963			1,115,963
		SUBTOTAL FOR BUDGET CODE 5472				3,629,384			3,629,384
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,056,116			1,056,116
		SUBTOTAL FOR F/T SALARIED				1,056,116			1,056,116
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				492,909			492,909
		SUBTOTAL FOR FRINGE BENES				492,909			492,909
		SUBTOTAL FOR BUDGET CODE 5482				1,549,025			1,549,025
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,346,317			2,346,317
		004 FULL TIME UNIFORMED PERSONNEL				801,032			801,032
		SUBTOTAL FOR F/T SALARIED				3,147,349			3,147,349
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1,659,456			1,659,456
		SUBTOTAL FOR FRINGE BENES				1,659,456			1,659,456
		SUBTOTAL FOR BUDGET CODE 5492				4,806,805			4,806,805
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,107	8	678,858			46,751
		SUBTOTAL FOR F/T SALARIED	8	632,107	8	678,858			46,751
		SUBTOTAL FOR BUDGET CODE 5535	8	632,107	8	678,858			46,751
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,106,064	59	5,164,776			58,712
		SUBTOTAL FOR F/T SALARIED	59	5,106,064	59	5,164,776			58,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,579		50,654			75
		042 LONGEVITY DIFFERENTIAL		4,061		4,669			608
		043 SHIFT DIFFERENTIAL		18,889		19,067			178
		045 HOLIDAY PAY		37,997		38,240			243
		047 OVERTIME		1,562,908		1,562,908			
		SUBTOTAL FOR ADD GRS PAY		1,674,434		1,675,538			1,104
		SUBTOTAL FOR BUDGET CODE 5550	59	6,780,498	59	6,840,314			59,816

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			176	26,722,613	198	33,825,696	22	7,103,083
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,679,919	10	1,647,632	2-	32,287-
SUBTOTAL FOR F/T SALARIED			12	1,679,919	10	1,647,632	2-	32,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,820		6,821		1
		043 SHIFT DIFFERENTIAL				1		1
		045 HOLIDAY PAY				1		1
		047 OVERTIME		902		901		1-
		061 SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY				15,276		15,278		2
SUBTOTAL FOR BUDGET CODE 1000			12	1,695,195	10	1,662,910	2-	32,285-
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE		33,078				33,078-
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY				33,078				33,078-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 1001				33,078				33,078-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,290,147	17	1,729,821		439,674
SUBTOTAL FOR F/T SALARIED			17	1,290,147	17	1,729,821		439,674

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,442		2,450	8
		042 LONGEVITY DIFFERENTIAL		11,014		11,074	60
		043 SHIFT DIFFERENTIAL		932		950	18
		045 HOLIDAY PAY		684		708	24
		047 OVERTIME		9,199		3,324	5,875-
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,429		18,664	5,765-
		SUBTOTAL FOR BUDGET CODE 1010	17	1,314,576	17	1,748,485	433,909
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,096,535	12	1,100,692	4,157
		SUBTOTAL FOR F/T SALARIED	12	1,096,535	12	1,100,692	4,157
03 UNSALARIED		031 UNSALARIED		60,480		61,885	1,405
		SUBTOTAL FOR UNSALARIED		60,480		61,885	1,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,457		2,478	21
		042 LONGEVITY DIFFERENTIAL		6,542		6,710	168
		043 SHIFT DIFFERENTIAL		507		556	49
		045 HOLIDAY PAY		2,544		2,611	67
		047 OVERTIME		31,864		13,989	17,875-
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		44,572		27,002	17,570-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	12	1,201,708	12	1,189,700	12,008-
		TOTAL FOR OFFICE OF THE FIRE COMM	41	4,244,557	39	4,601,095	2- 356,538
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,300	1	81,091	52,209-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	133,300	1	81,091	52,209-
SUBTOTAL FOR BUDGET CODE 2000			1	133,300	1	81,091	52,209-
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	133,300	1	81,091	52,209-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES							
BUDGET CODE: 2100 BOARD OF TRUSTEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,700	5	353,892	11,808-
SUBTOTAL FOR F/T SALARIED			5	365,700	5	353,892	11,808-
03 UNSALARIED		031 UNSALARIED		160,137		160,436	299
SUBTOTAL FOR UNSALARIED				160,137		160,436	299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,443		2,451	8
		042 LONGEVITY DIFFERENTIAL		3,147		3,215	68
		043 SHIFT DIFFERENTIAL		21		41	20
		045 HOLIDAY PAY		3,097		3,124	27
		047 OVERTIME		229		146	83-
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				8,985		9,025	40
SUBTOTAL FOR BUDGET CODE 2100			5	534,822	5	523,353	11,469-
TOTAL FOR BOARD OF TRUSTEES			5	534,822	5	523,353	11,469-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	310,102	3	279,249	30,853-
SUBTOTAL FOR F/T SALARIED			3	310,102	3	279,249	30,853-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				5,927		5,927	
SUBTOTAL FOR BUDGET CODE 2200			3	316,029	3	285,176	30,853-
TOTAL FOR LABOR RELATIONS			3	316,029	3	285,176	30,853-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,571,124	18	1,506,155	64,969-
SUBTOTAL FOR F/T SALARIED			18	1,571,124	18	1,506,155	64,969-
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		1,181		1,181	
		047 OVERTIME		30,120		30,120	
		061 SUPPER MONEY		429		429	
SUBTOTAL FOR ADD GRS PAY				59,204		59,204	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
SUBTOTAL FOR FRINGE BENES				2,108		2,108	
SUBTOTAL FOR BUDGET CODE 5000			18	1,632,436	18	1,567,467	64,969-
TOTAL FOR SUPPORT SERVICES			18	1,632,436	18	1,567,467	64,969-
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,926,269	46	3,298,766	1 372,497
SUBTOTAL FOR F/T SALARIED			45	2,926,269	46	3,298,766	1 372,497
02 OTH SALARIED		021 PART-TIME POSITIONS		211,386		212,362	976
SUBTOTAL FOR OTH SALARIED				211,386		212,362	976

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		263,274		269,287		6,013	
		SUBTOTAL FOR UNSALARIED		263,274		269,287		6,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,212		17,486		274	
		042 LONGEVITY DIFFERENTIAL		138,962		141,170		2,208	
		043 SHIFT DIFFERENTIAL		735		1,380		645	
		045 HOLIDAY PAY		10,856		11,741		885	
		047 OVERTIME		85,452		69,336		16,116-	
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		253,944		241,840		12,104-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 5100	45	3,656,039	46	4,023,421	1	367,382	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,135,735			
		SUBTOTAL FOR F/T SALARIED	8	1,135,735	8	1,135,735			
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		24,598		23,932		666-	
		SUBTOTAL FOR ADD GRS PAY		196,303		195,637		666-	
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	1,336,198	8	1,335,532		666-	
		TOTAL FOR PERSONNEL	53	4,992,237	54	5,358,953	1	366,716	

RESPONSIBILITY CENTER: 0008 HEALTH SERVICES

BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,322,508	22	1,417,282		2	94,774
		SUBTOTAL FOR F/T SALARIED	20	1,322,508	22	1,417,282		2	94,774
03 UNSALARIED		031 UNSALARIED		57,130		58,256			1,126
		SUBTOTAL FOR UNSALARIED		57,130		58,256			1,126
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355			
		041 ASSIGNMENT DIFFERENTIAL		9,285		9,288			3
		042 LONGEVITY DIFFERENTIAL		146,666		146,693			27
		043 SHIFT DIFFERENTIAL		18		26			8
		045 HOLIDAY PAY		2,715		2,726			11
		047 OVERTIME		11,308		1,657			9,651-
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		174,366		164,764			9,602-
		SUBTOTAL FOR BUDGET CODE 5200	20	1,554,004	22	1,640,302		2	86,298
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,649,431	26	3,649,431			
		SUBTOTAL FOR F/T SALARIED	26	3,649,431	26	3,649,431			
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		66,129		77,780			11,651
		SUBTOTAL FOR ADD GRS PAY		566,484		578,135			11,651
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	4,225,260	26	4,236,911			11,651
		TOTAL FOR HEALTH SERVICES	46	5,779,264	48	5,877,213		2	97,949

RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS

BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,095,671	10	1,078,612	2-	17,059-	
		SUBTOTAL FOR F/T SALARIED	12	1,095,671	10	1,078,612	2-	17,059-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2		4			2
		042 LONGEVITY DIFFERENTIAL		8,907		8,924			17
		043 SHIFT DIFFERENTIAL		15		20			5
		045 HOLIDAY PAY		7		14			7
		047 OVERTIME		3,650		3,630			20-
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		12,912		12,923			11
		SUBTOTAL FOR BUDGET CODE 5510	12	1,108,583	10	1,091,535	2-		17,048-
		TOTAL FOR INVESTIGATIONS AND TRIALS	12	1,108,583	10	1,091,535	2-		17,048-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	18,559,060	266	16,507,824	13	2,051,236-	
		SUBTOTAL FOR F/T SALARIED	253	18,559,060	266	16,507,824	13	2,051,236-	
03 UNSALARIED		031 UNSALARIED		109,505		110,239			734
		SUBTOTAL FOR UNSALARIED		109,505		110,239			734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		331,136		332,654			1,518
		042 LONGEVITY DIFFERENTIAL		68,251		80,484			12,233
		043 SHIFT DIFFERENTIAL		586,120		589,696			3,576
		045 HOLIDAY PAY		385,149		390,050			4,901
		047 OVERTIME		5,512,796		2,836,651			2,676,145-
		061 SUPPER MONEY		997		997			
		SUBTOTAL FOR ADD GRS PAY		6,884,449		4,230,532			2,653,917-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
		SUBTOTAL FOR FRINGE BENES		8,341		8,341			
		SUBTOTAL FOR BUDGET CODE 5520	253	25,561,355	266	20,856,936	13		4,704,419-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		3,075		2,992	83-
SUBTOTAL FOR ADD GRS PAY				21,519		21,436	83-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
SUBTOTAL FOR FRINGE BENES				520		520	
SUBTOTAL FOR BUDGET CODE 5521			1	131,399	1	131,316	83-
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,090,260	19	1,218,307	1 128,047
SUBTOTAL FOR F/T SALARIED			18	1,090,260	19	1,218,307	1 128,047
03 UNSALARIED		031 UNSALARIED		60,682		61,731	1,049
SUBTOTAL FOR UNSALARIED				60,682		61,731	1,049
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			18	1,314,940	19	1,444,036	1 129,096
TOTAL FOR FLEET MAINTENANCE			272	27,007,694	286	22,432,288	14 4,575,406-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	9,072,355	112	9,672,100	599,745
SUBTOTAL FOR F/T SALARIED			112	9,072,355	112	9,672,100	599,745
03 UNSALARIED		031 UNSALARIED		49,418		49,418	
SUBTOTAL FOR UNSALARIED				49,418		49,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,620		26,755	135
		042 LONGEVITY DIFFERENTIAL		17,549		18,635	1,086
		043 SHIFT DIFFERENTIAL		1,801		2,119	318
		045 HOLIDAY PAY		36,200		36,635	435
		047 OVERTIME		1,669,375		1,668,024	1,351-
		061 SUPPER MONEY		463		463	
SUBTOTAL FOR ADD GRS PAY				1,752,008		1,752,631	623
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		926,042		569,042	357,000-
SUBTOTAL FOR FRINGE BENES				926,042		569,042	357,000-
SUBTOTAL FOR BUDGET CODE 5530			112	11,799,823	112	12,043,191	243,368
TOTAL FOR BUILDINGS			112	11,799,823	112	12,043,191	243,368
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,883	2	283,589	7,706
SUBTOTAL FOR F/T SALARIED			2	275,883	2	283,589	7,706
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	279,313	2	287,019	7,706

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	279,313	2	287,019	7,706
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,794,676	24	1,757,203	37,473-
SUBTOTAL FOR F/T SALARIED			24	1,794,676	24	1,757,203	37,473-
03 UNSALARIED		031 UNSALARIED		38,314		38,548	234
SUBTOTAL FOR UNSALARIED				38,314		38,548	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,257		4,353	96
		042 LONGEVITY DIFFERENTIAL		38,903		39,682	779
		043 SHIFT DIFFERENTIAL		258		486	228
		045 HOLIDAY PAY		9,616		9,928	312
		047 OVERTIME		113,025		38,996	74,029-
		061 SUPPER MONEY		1,225		1,225	
SUBTOTAL FOR ADD GRS PAY				167,284		94,670	72,614-
SUBTOTAL FOR BUDGET CODE 3110			24	2,000,274	24	1,890,421	109,853-
TOTAL FOR PENSIONS DIVISION			24	2,000,274	24	1,890,421	109,853-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,125,455	26	2,014,852	110,603-
SUBTOTAL FOR F/T SALARIED			26	2,125,455	26	2,014,852	110,603-
03 UNSALARIED		031 UNSALARIED		702,902		727,934	25,032
SUBTOTAL FOR UNSALARIED				702,902		727,934	25,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,246		5,404	158
		042 LONGEVITY DIFFERENTIAL		56,225		57,491	1,266
		043 SHIFT DIFFERENTIAL		2,115		2,484	369
		045 HOLIDAY PAY		31,122		31,629	507

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		94,159		71,834		22,325-	
		061 SUPPER MONEY		2,173		2,173			
		SUBTOTAL FOR ADD GRS PAY		191,040		171,015		20,025-	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		1,993				1,993-	
		SUBTOTAL FOR MISC EXPENSE		1,993				1,993-	
		SUBTOTAL FOR BUDGET CODE 3100	26	3,021,390	26	2,913,801		107,589-	
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,466,131	18	1,246,914	2-	219,217-	
		SUBTOTAL FOR F/T SALARIED	20	1,466,131	18	1,246,914	2-	219,217-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972			
		042 LONGEVITY DIFFERENTIAL		28,195		28,195			
		047 OVERTIME		26,579		4,517		22,062-	
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		63,896		41,834		22,062-	
		SUBTOTAL FOR BUDGET CODE 3500	20	1,530,027	18	1,288,748	2-	241,279-	
		TOTAL FOR FISCAL SERVICES	46	4,551,417	44	4,202,549	2-	348,868-	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,293,752	15	1,273,053		20,699-	
		SUBTOTAL FOR F/T SALARIED	15	1,293,752	15	1,273,053		20,699-	
03 UNSALARIED		031 UNSALARIED		46,569		46,569			
		SUBTOTAL FOR UNSALARIED		46,569		46,569			
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		48			48	
		SUBTOTAL FOR ADD GRS PAY		19,565			19,565	
		SUBTOTAL FOR BUDGET CODE 3200	15	1,359,886	15	1,339,187		20,699-
		TOTAL FOR BUDGET SERVICES	15	1,359,886	15	1,339,187		20,699-
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	11,080,206	137	12,720,952	2	1,640,746
		SUBTOTAL FOR F/T SALARIED	135	11,080,206	137	12,720,952	2	1,640,746
03 UNSALARIED		031 UNSALARIED		428,076		431,369		3,293
		SUBTOTAL FOR UNSALARIED		428,076		431,369		3,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,469		44,622		153
		042 LONGEVITY DIFFERENTIAL		385,817		387,054		1,237
		043 SHIFT DIFFERENTIAL		71,135		71,496		361
		045 HOLIDAY PAY		52,968		53,464		496
		047 OVERTIME		431,081		431,081		
		061 SUPPER MONEY		9,318		9,318		
		SUBTOTAL FOR ADD GRS PAY		994,788		997,035		2,247
		SUBTOTAL FOR BUDGET CODE 3300	135	12,503,070	137	14,149,356	2	1,646,286
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,868,751	43	4,327,483	2	458,732
		SUBTOTAL FOR F/T SALARIED	41	3,868,751	43	4,327,483	2	458,732
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,260		137,266		6
		042 LONGEVITY DIFFERENTIAL		56		107		51
		043 SHIFT DIFFERENTIAL		4,033		4,048		15
		045 HOLIDAY PAY		62,920		62,941		21
		047 OVERTIME		549,600		549,600		
		061 SUPPER MONEY		10		10		
		SUBTOTAL FOR ADD GRS PAY		753,879		753,972		93

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3310			41	4,622,630	43	5,081,455	2	458,825
TOTAL FOR BICS			176	17,125,700	180	19,230,811	4	2,105,111
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	993,152	14	1,078,902		85,750
SUBTOTAL FOR F/T SALARIED			14	993,152	14	1,078,902		85,750
03 UNSALARIED		031 UNSALARIED		72,411		73,515		1,104
SUBTOTAL FOR UNSALARIED				72,411		73,515		1,104
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,244		1,251		7
		041 ASSIGNMENT DIFFERENTIAL		130		222		92
		042 LONGEVITY DIFFERENTIAL		18,309		18,435		126
		045 HOLIDAY PAY		2,628		2,635		7
		047 OVERTIME		24,847		4,814		20,033-
		061 SUPPER MONEY		210		212		2
SUBTOTAL FOR ADD GRS PAY				47,368		27,569		19,799-
SUBTOTAL FOR BUDGET CODE 3400			14	1,112,931	14	1,179,986		67,055
TOTAL FOR MANAGEMENT POLICY AND REVIEW			14	1,112,931	14	1,179,986		67,055
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,634,670	34	2,632,469	2-	2,201-
SUBTOTAL FOR F/T SALARIED			36	2,634,670	34	2,632,469	2-	2,201-
03 UNSALARIED		031 UNSALARIED		148,750		151,882		3,132
SUBTOTAL FOR UNSALARIED				148,750		151,882		3,132

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,237		16,335	98
		042 LONGEVITY DIFFERENTIAL		60,597		61,266	669
		043 SHIFT DIFFERENTIAL		2,070		2,159	89
		045 HOLIDAY PAY		3,851		3,987	136
		047 OVERTIME		23,454		7,355	16,099-
		061 SUPPER MONEY		1,422		1,427	5
		SUBTOTAL FOR ADD GRS PAY		107,631		92,529	15,102-
		SUBTOTAL FOR BUDGET CODE 4000	36	2,891,051	34	2,876,880	2-
		TOTAL FOR LEGAL	36	2,891,051	34	2,876,880	2-

RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS

BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS

01 F/T SALARIED		001 FULL YEAR POSITIONS	9	805,200	11	1,018,727	2	213,527
		SUBTOTAL FOR F/T SALARIED	9	805,200	11	1,018,727	2	213,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		114	4	
		042 LONGEVITY DIFFERENTIAL		4,833		4,862	29	
		043 SHIFT DIFFERENTIAL		335		344	9	
		045 HOLIDAY PAY		720		732	12	
		047 OVERTIME		10,846		7,853	2,993-	
		061 SUPPER MONEY		292		292		
		SUBTOTAL FOR ADD GRS PAY		17,136		14,197	2,939-	
		SUBTOTAL FOR BUDGET CODE 1500	9	822,336	11	1,032,924	2	210,588
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	822,336	11	1,032,924	2	210,588

RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT

BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT

01 F/T SALARIED		001 FULL YEAR POSITIONS	11	896,556	9	741,687	2-	154,869-
		SUBTOTAL FOR F/T SALARIED	11	896,556	9	741,687	2-	154,869-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		SUBTOTAL FOR BUDGET CODE 4100	11	1,142,798	9	987,929	2-	154,869-
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	11	1,142,798	9	987,929	2-	154,869-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,174	10	729,879	1	41,705
		SUBTOTAL FOR F/T SALARIED	9	688,174	10	729,879	1	41,705
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
		SUBTOTAL FOR UNSALARIED		63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,130		7,143		13
		042 LONGEVITY DIFFERENTIAL		6,813		6,918		105
		043 SHIFT DIFFERENTIAL		87		117		30
		045 HOLIDAY PAY		3,427		3,469		42
		047 OVERTIME		7,708		7,577		131-
		061 SUPPER MONEY		405		405		
		SUBTOTAL FOR ADD GRS PAY		25,570		25,629		59
		SUBTOTAL FOR BUDGET CODE 3600	9	777,272	10	819,036	1	41,764
		TOTAL FOR CONVERSION NAME	9	777,272	10	819,036	1	41,764
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,081	116,334,336	1,117	121,533,800	36	5,199,464

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,081	116,334,336	1,117	121,533,800	5,199,464
FINANCIAL PLAN SAVINGS			2	858,312-	858,312-
APPROPRIATION	1,081	116,334,336	1,119	120,675,488	4,341,152

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,350,191		109,910,722	4,560,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		702,107		703,264	1,157
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,112,038		10,061,502	50,536-
INTRA-CITY SALES		95,000			95,000-
TOTAL		116,334,336		120,675,488	4,341,152

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	98,489- 98,489	1	98,489	98,489
40510	ACCOUNTANT	64,760- 71,184	2	67,972	135,944
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	95,617- 95,617	1	95,617	95,617
1002C	ADM MANAGER-NON-MGR FROM M1/M2	53,051-116,619	39	71,841	2,801,808
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,350-110,211	4	98,589	394,356
10004	ADMINISTRATIVE ARCHITECT	121,532-121,532	1	121,532	121,532
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,316-146,316	1	146,316	146,316
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	121,532-130,582	2	126,057	252,114
10003	ADMINISTRATIVE GRAPHIC ARTIST	83,943- 83,943	1	83,943	83,943
10020	ADMINISTRATIVE INVESTIGATOR	107,270-123,160	3	115,191	345,572
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,421-130,837	2	112,129	224,258
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,549-143,440	9	90,456	814,105
83008	ADMINISTRATIVE PROJECT MANAGER	90,532-115,391	5	100,873	504,364
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,539-130,269	3	107,063	321,189
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	128,301-128,301	1	128,301	128,301
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	86,363-153,973	4	112,489	449,955
10026	ADMINISTRATIVE STAFF ANALYST	114,074-164,527	5	143,554	717,768
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,834-139,142	9	112,036	1,008,327
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,692-135,705	2	126,699	253,397
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-111,997	34	84,225	2,863,655
10038	ADMINISTRATIVE STOREKEEPER	133,685-133,685	1	133,685	133,685
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-143,527	2	121,912	243,823
30087	AGENCY ATTORNEY	76,275-103,000	17	90,814	1,543,830
82950	AGENCY CHIEF CONTRACTING OFFICER	155,068-155,068	1	155,068	155,068
21215	ARCHITECT	63,074- 63,074	1	63,074	63,074
21210	ASSISTANT ARCHITECT	61,400- 61,400	1	61,400	61,400
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	187,947-187,947	1	187,947	187,947
95039	ASSISTANT COMMISSIONER (FD)	123,600-181,631	6	145,766	874,594
20310	ASSISTANT ELECTRICAL ENGINEER	79,726- 79,726	1	79,726	79,726
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	58,111- 72,204	6	66,321	397,925
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 57,416	2	56,049	112,097
22427	ASSOCIATE PROJECT MANAGER	72,535- 96,655	4	86,487	345,946
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	50,760- 71,785	5	59,331	296,653
12627	ASSOCIATE STAFF ANALYST	75,591- 98,582	6	84,536	507,218
92505	AUTO MACHINIST	84,146- 84,146	3	84,146	252,439
92510	AUTO MECHANIC	70,199- 84,146	112	80,780	9,047,388
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	11	84,146	925,610
92508	AUTOMOTIVE SERVICE WORKER	39,664- 44,855	20	42,003	840,050
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)	71,669- 81,750	19	74,125	1,408,374

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	91,392- 91,392	1	91,392	91,392
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,392- 99,907	4	94,476	377,903
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,392- 91,392	1	91,392	91,392
90702	CITY LABORER	72,036- 72,036	10	72,036	720,360
21744	CITY RESEARCH SCIENTIST	65,678-117,420	9	87,264	785,372
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,715- 58,887	38	47,562	1,807,374
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
91762	COMMUNICATION ELECTRICIAN	86,965- 86,965	47	86,965	4,087,364
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	50,362- 78,177	24	59,604	1,430,484
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,223- 78,809	12	71,599	859,190
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 76,764	10	70,138	701,375
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 60,189	3	54,087	162,261
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-126,527	56	95,312	5,337,455
10050	COMPUTER SYSTEMS MANAGER	107,141-174,199	19	130,254	2,474,819
34202	CONSTRUCTION PROJECT MANAGER	72,652- 72,652	1	72,652	72,652
12935	DEPUTY COMMISSIONER	198,730-209,770	6	202,410	1,214,460
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	93,000-123,523	2	108,262	216,523
20315	ELECTRICAL ENGINEER	103,000-103,000	1	103,000	103,000
91717	ELECTRICIAN	89,523- 91,872	13	89,704	1,166,148
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	55,090- 69,441	3	64,006	192,017
20113	ENGINEERING TECHNICIAN	52,460- 52,460	1	52,460	52,460
95005	EXECUTIVE AGENCY COUNSEL	100,000-216,801	13	140,661	1,828,595
06802	EXECUTIVE DIRECTOR (FDNY PENSION FUND)	212,044-212,044	1	212,044	212,044
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	119,480-119,480	1	119,480	119,480
13003	FIRST DEPUTY COMMISSIONER (FD)	223,020-223,020	1	223,020	223,020
50935	HEAD NURSE	78,108- 80,737	4	79,533	318,132
31305	INDUSTRIAL HYGIENIST	44,115- 44,115	1	44,115	44,115
81803	INSTITUTIONAL AIDE	37,054- 37,536	7	37,259	260,814
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 58,934	16	45,171	722,736
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	47,100- 82,740	6	61,151	366,907
06796	IT INFRASTRUCTURE ENGINEER	130,810-130,810	1	130,810	130,810
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	60,552- 60,552	2	60,552	121,104
40502	MANAGEMENT AUDITOR	69,431- 69,431	1	69,431	69,431
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
91212	MOTOR VEHICLE OPERATOR	37,200- 46,630	19	45,109	857,072
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,980	3	55,306	165,918
91628	OILER	119,371-119,371	3	119,371	358,113

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY18			
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	86,805- 86,805	1	86,805	86,805
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	3	61,808	185,425
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,613- 81,821	58	60,814	3,527,193
12158	PROCUREMENT ANALYST	43,023- 82,518	11	63,172	694,896
60621	PROGRAM PRODUCER	79,065- 79,065	1	79,065	79,065
60216	PUBLIC RECORDS OFFICER	41,044- 59,056	2	50,050	100,100
90733	RADIO REPAIR MECHANIC	102,208-102,208	33	102,208	3,372,851
60910	RESEARCH ASSISTANT	58,682- 62,856	3	60,278	180,835
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)	65,569- 77,762	3	69,788	209,365
12896	SECRETARY TO THE FIRE COMMISSIONER	118,244-118,244	1	118,244	118,244
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	86,020- 86,020	1	86,020	86,020
06800	SENIOR IT ARCHITECT	120,000-120,000	1	120,000	120,000
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	2	140,710	281,421
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	98,971- 98,971	1	98,971	98,971
92340	SHEET METAL WORKER	95,406- 95,406	3	95,406	286,218
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	94,760- 94,760	1	94,760	94,760
12626	STAFF ANALYST	50,079- 74,097	4	65,073	260,290
12749	STAFF ANALYST TRAINEE	47,824- 54,143	8	52,563	420,506
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
40610	STATISTICIAN	68,872- 68,872	1	68,872	68,872
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	30,234- 37,685	6	33,170	199,018
91763	SUPERVISING COMMUNICATION ELECTRICIAN	94,795- 94,795	7	94,795	663,566
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	137,995-137,995	1	137,995	137,995
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
90774	SUPERVISOR OF MECHANICS	124,340-124,340	2	124,340	248,681
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	30	103,023	3,090,678
12202	SUPERVISOR OF STOCK WORKERS	36,932- 80,697	20	51,219	1,024,385
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
82984	TELECOMMUNICATION MANAGER	132,286-132,286	1	132,286	132,286
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,366-104,286	6	81,234	487,406
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			964		78,971,548

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

7038B ASSISTANT CHIEF OF DEPARTMENT	219,156-219,156	1	219,156	219,156
70365 CAPTAIN (FIRE)	107,180-121,875	4	115,480	461,919
53050 FIRE MEDICAL OFFICER	119,001-138,032	19	134,175	2,549,334
5305G FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	183,621-217,723	2	200,672	401,344
70360 LIEUTENANT (FIRE)	88,994-106,175	3	95,158	285,473
TOTAL FOR OBJECT 004			29	3,917,226

POSITION SCHEDULE FOR U/A 001		993		82,888,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		126		10,517,609
TOTAL FOR U/A 001		1,119		93,406,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4125 ALIVE Fire Dynamics - Asst to FF Grant							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		18,742			18,742-
		SUBTOTAL FOR F/T SALARIED		18,742			18,742-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,513			24,513-
		SUBTOTAL FOR FRINGE BENES		24,513			24,513-
		SUBTOTAL FOR BUDGET CODE 4125		43,255			43,255-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		288,575			288,575-
		SUBTOTAL FOR ADD GRS PAY		288,575			288,575-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		236,697			236,697-
		SUBTOTAL FOR FRINGE BENES		236,697			236,697-
		SUBTOTAL FOR BUDGET CODE 6242		525,272			525,272-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		43,320			43,320-
		SUBTOTAL FOR ADD GRS PAY		43,320			43,320-
		SUBTOTAL FOR BUDGET CODE 6250		43,320			43,320-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		71,000			71,000-
		SUBTOTAL FOR ADD GRS PAY		71,000			71,000-
		SUBTOTAL FOR BUDGET CODE 6422		71,000			71,000-
BUDGET CODE: 6492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6492	1		1		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6502	1		1		
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: 6702 FY2014 TECHNICAL RESCUE AND USAR GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,432			4,432-
		SUBTOTAL FOR ADD GRS PAY		4,432			4,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,068			3,068-
		SUBTOTAL FOR FRINGE BENES		3,068			3,068-
		SUBTOTAL FOR BUDGET CODE 6702		7,500			7,500-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 6882					
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,868			189,868-
		SUBTOTAL FOR F/T SALARIED		189,868			189,868-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,918			1,918-
		047 OVERTIME		13,399			13,399-
		048 OVERTIME UNIFORM FORCES		1,016,424			1,016,424-
		SUBTOTAL FOR ADD GRS PAY		1,031,741			1,031,741-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		715,896					715,896-
		SUBTOTAL FOR FRINGE BENES		715,896					715,896-
		SUBTOTAL FOR BUDGET CODE 6922		1,937,505					1,937,505-
BUDGET CODE: 6932 2016 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,270,447					1,270,447-
		SUBTOTAL FOR ADD GRS PAY		1,270,447					1,270,447-
		SUBTOTAL FOR BUDGET CODE 6932		1,270,447					1,270,447-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,553					79,553-
		SUBTOTAL FOR F/T SALARIED		79,553					79,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,522					24,522-
		SUBTOTAL FOR FRINGE BENES		24,522					24,522-
		SUBTOTAL FOR BUDGET CODE 7132		104,075					104,075-
BUDGET CODE: 7512 FFY 2012 SHSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7512							
BUDGET CODE: 7712 FFY 2014 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,265					82,265-
		004 FULL TIME UNIFORMED PERSONNEL		202,751					202,751-
		SUBTOTAL FOR F/T SALARIED		285,016					285,016-
03 UNSALARIED		031 UNSALARIED		70,954					70,954-
		SUBTOTAL FOR UNSALARIED		70,954					70,954-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,229,807					2,229,807-
		SUBTOTAL FOR ADD GRS PAY		2,229,807					2,229,807-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,000					15,000-
		SUBTOTAL FOR FRINGE BENES		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 7712		2,600,777					2,600,777-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		307,073					307,073-
		SUBTOTAL FOR F/T SALARIED		307,073					307,073-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,011,602		4,142,493			869,109-
		SUBTOTAL FOR ADD GRS PAY		5,011,602		4,142,493			869,109-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,107,410					3,107,410-
		SUBTOTAL FOR FRINGE BENES		3,107,410					3,107,410-
		SUBTOTAL FOR BUDGET CODE 7722		8,426,085		4,142,493			4,283,592-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		50,491					50,491-
		SUBTOTAL FOR F/T SALARIED		50,491					50,491-
03 UNSALARIED		031 UNSALARIED		25,164					25,164-
		SUBTOTAL FOR UNSALARIED		25,164					25,164-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,482,068		2,452,738			1,029,330-
		SUBTOTAL FOR ADD GRS PAY		3,482,068		2,452,738			1,029,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,156,860					4,156,860-
		SUBTOTAL FOR FRINGE BENES		4,156,860					4,156,860-
		SUBTOTAL FOR BUDGET CODE 7732		7,714,583		2,452,738			5,261,845-
BUDGET CODE: 7742 FFY 2016 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,210					12,210-
		004 FULL TIME UNIFORMED PERSONNEL		66,249					66,249-
		SUBTOTAL FOR F/T SALARIED		78,459					78,459-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		19,432					19,432-
		SUBTOTAL FOR UNSALARIED		19,432					19,432-
04 ADD GRS PAY		047 OVERTIME		1,816					1,816-
		048 OVERTIME UNIFORM FORCES		2,078,721		5,396,426			3,317,705
		SUBTOTAL FOR ADD GRS PAY		2,080,537		5,396,426			3,315,889
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,425,264		3,909,757			484,493
		SUBTOTAL FOR FRINGE BENES		3,425,264		3,909,757			484,493
		SUBTOTAL FOR BUDGET CODE 7742		5,603,692		9,306,183			3,702,491
BUDGET CODE: 7752 FFY 2016 STATE HOMELAND SECURITY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		959,253		3,344,405			2,385,152
		SUBTOTAL FOR ADD GRS PAY		959,253		3,344,405			2,385,152
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,425,204		2,435,745			10,541
		SUBTOTAL FOR FRINGE BENES		2,425,204		2,435,745			10,541
		SUBTOTAL FOR BUDGET CODE 7752		3,384,457		5,780,150			2,395,693
TOTAL FOR			3	31,731,968	3	21,681,564			10,050,404-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,856	4	306,992	1-		51,864-
		SUBTOTAL FOR F/T SALARIED	5	358,856	4	306,992	1-		51,864-
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	5	370,984	4	319,120	1-		51,864-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,923,465	58	7,044,687	121,222
		SUBTOTAL FOR F/T SALARIED	58	6,923,465	58	7,044,687	121,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		92,768	61,602
		042 LONGEVITY DIFFERENTIAL		426,301		438,541	12,240
		043 SHIFT DIFFERENTIAL		384,394		389,911	5,517
		045 HOLIDAY PAY		295,032		299,483	4,451
		048 OVERTIME UNIFORM FORCES		1,369,466		1,199,224	170,242-
		SUBTOTAL FOR ADD GRS PAY		2,506,359		2,419,927	86,432-
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	9,458,274	58	9,493,064	34,790
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	557,223	8	557,223	
		SUBTOTAL FOR F/T SALARIED	9	603,307	9	603,307	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,200		17,200	
		SUBTOTAL FOR FRINGE BENES		21,360		21,360	
		SUBTOTAL FOR BUDGET CODE 4124	9	707,019	9	707,019	
		TOTAL FOR TRAINING	72	10,536,277	71	10,519,203	1-

RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,279,463	38	2,354,793	1-	75,330
		SUBTOTAL FOR F/T SALARIED	39	2,279,463	38	2,354,793	1-	75,330
03 UNSALARIED		031 UNSALARIED		20,587		25,793		5,206
		SUBTOTAL FOR UNSALARIED		20,587		25,793		5,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,297		63
		042 LONGEVITY DIFFERENTIAL		122,443		122,952		509
		043 SHIFT DIFFERENTIAL		191		340		149
		045 HOLIDAY PAY		2,799		3,003		204
		047 OVERTIME		39,103		39,103		
		SUBTOTAL FOR ADD GRS PAY		165,770		166,695		925
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
		SUBTOTAL FOR FRINGE BENES		54		54		
		SUBTOTAL FOR BUDGET CODE 6000	39	2,465,874	38	2,547,335	1-	81,461
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	7,493,332	59	6,479,486	1-	1,013,846-
		SUBTOTAL FOR F/T SALARIED	60	7,493,332	59	6,479,486	1-	1,013,846-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		20,602		6,645,964-
		042 LONGEVITY DIFFERENTIAL		376,096		399,136		23,040
		043 SHIFT DIFFERENTIAL		343,705		337,724		5,981-
		045 HOLIDAY PAY		269,624		266,095		3,529-
		048 OVERTIME UNIFORM FORCES		1,393,077		1,219,900		173,177-
		SUBTOTAL FOR ADD GRS PAY		9,049,068		2,243,457		6,805,611-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,360		25,840		520-
		SUBTOTAL FOR FRINGE BENES		26,360		25,840		520-
		SUBTOTAL FOR BUDGET CODE 6001	60	16,568,760	59	8,748,783	1-	7,819,977-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	99	19,034,634	97	11,296,118	2-	7,738,516-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,008	4	361,668	1 68,660
SUBTOTAL FOR F/T SALARIED			3	293,008	4	361,668	1 68,660
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			3	294,133	4	362,793	1 68,660
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,525	10	1,243,730	205
SUBTOTAL FOR F/T SALARIED			10	1,243,525	10	1,243,730	205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,641	260
		042 LONGEVITY DIFFERENTIAL		71,265		74,865	3,600
		043 SHIFT DIFFERENTIAL		68,869		68,863	6-
		045 HOLIDAY PAY		53,273		53,425	152
		048 OVERTIME UNIFORM FORCES		236,115		206,763	29,352-
SUBTOTAL FOR ADD GRS PAY				442,903		417,557	25,346-
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	1,691,278	10	1,666,137	25,141-
TOTAL FOR SAFETY UNIT			13	1,985,411	14	2,028,930	1 43,519
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,063	6	458,664	1 105,601
SUBTOTAL FOR F/T SALARIED			5	353,063	6	458,664	1 105,601

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME		74,795		74,795			
		SUBTOTAL FOR ADD GRS PAY		75,740		75,740			
		SUBTOTAL FOR BUDGET CODE 6300	5	428,803	6	534,404	1		105,601
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,434,478	106	10,438,015			3,537
		SUBTOTAL FOR F/T SALARIED	106	10,434,478	106	10,438,015			3,537
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		49,039					49,039-
		042 LONGEVITY DIFFERENTIAL		768,565		800,965			32,400
		043 SHIFT DIFFERENTIAL		579,143		576,371			2,772-
		045 HOLIDAY PAY		436,541		437,910			1,369
		048 OVERTIME UNIFORM FORCES		2,502,817		2,191,685			311,132-
		SUBTOTAL FOR ADD GRS PAY		4,337,435		4,008,261			329,174-
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	14,818,698	106	14,493,061			325,637-
		TOTAL FOR MARINE DIVISION	111	15,247,501	112	15,027,465	1		220,036-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,332	202,279,790	2,332	194,930,106			7,349,684-
		SUBTOTAL FOR F/T SALARIED	2,332	202,279,790	2,332	194,930,106			7,349,684-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		5,402,508			2,069,908
		042 LONGEVITY DIFFERENTIAL		9,627,820		9,462,020			165,800-
		043 SHIFT DIFFERENTIAL		11,370,948		10,943,904			427,044-
		045 HOLIDAY PAY		8,459,075		8,133,313			325,762-
		048 OVERTIME UNIFORM FORCES		55,061,964		48,217,079			6,844,885-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				87,852,407		82,158,824	5,693,583-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,079,610		1,082,310	2,700
SUBTOTAL FOR FRINGE BENES				1,079,610		1,082,310	2,700
SUBTOTAL FOR BUDGET CODE 6100			2,332	291,211,807	2,332	278,171,240	13,040,567-
TOTAL FOR QUEENS BOROUGH COMMAND			2,332	291,211,807	2,332	278,171,240	13,040,567-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,917	241,630,571	2,917	245,772,133	4,141,562
SUBTOTAL FOR F/T SALARIED			2,917	241,630,571	2,917	245,772,133	4,141,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		6,331,892	985,904-
		042 LONGEVITY DIFFERENTIAL		11,423,337		11,918,885	495,548
		043 SHIFT DIFFERENTIAL		13,575,709		13,793,734	218,025
		045 HOLIDAY PAY		7,809,295		10,250,648	2,441,353
		048 OVERTIME UNIFORM FORCES		68,874,677		60,312,702	8,561,975-
SUBTOTAL FOR ADD GRS PAY				109,000,814		102,607,861	6,392,953-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,338,190		1,389,597	51,407
		081 ANNUITY CONTRIBUTIONS		12,823,055		12,177,184	645,871-
SUBTOTAL FOR FRINGE BENES				14,161,245		13,566,781	594,464-
SUBTOTAL FOR BUDGET CODE 6110			2,917	364,792,630	2,917	361,946,775	2,845,855-
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,917	364,792,630	2,917	361,946,775	2,845,855-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,170	189,775,809	2,170	183,018,785	6,757,024-
SUBTOTAL FOR F/T SALARIED			2,170	189,775,809	2,170	183,018,785	6,757,024-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		4,180,838	2,155,451
		042 LONGEVITY DIFFERENTIAL		9,016,007		8,859,919	156,088-
		043 SHIFT DIFFERENTIAL		10,661,725		10,269,079	392,646-
		045 HOLIDAY PAY		7,930,160		7,630,593	299,567-
		048 OVERTIME UNIFORM FORCES		51,236,905		44,867,523	6,369,382-
		SUBTOTAL FOR ADD GRS PAY		80,870,184		75,807,952	5,062,232-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,005,170		1,007,870	2,700
		SUBTOTAL FOR FRINGE BENES		1,005,170		1,007,870	2,700
		SUBTOTAL FOR BUDGET CODE 6120	2,170	271,651,163	2,170	259,834,607	11,816,556-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,170	271,651,163	2,170	259,834,607	11,816,556-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,689	147,583,370	1,689	142,344,096	5,239,274-
		SUBTOTAL FOR F/T SALARIED	1,689	147,583,370	1,689	142,344,096	5,239,274-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		3,792,864	2,193,235
		042 LONGEVITY DIFFERENTIAL		7,007,335		6,887,466	119,869-
		043 SHIFT DIFFERENTIAL		8,289,446		7,984,969	304,477-
		045 HOLIDAY PAY		6,165,607		5,933,275	232,332-
		048 OVERTIME UNIFORM FORCES		39,879,785		34,922,233	4,957,552-
		SUBTOTAL FOR ADD GRS PAY		62,941,802		59,520,807	3,420,995-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		781,890		784,140	2,250
		SUBTOTAL FOR FRINGE BENES		781,890		784,140	2,250
		SUBTOTAL FOR BUDGET CODE 6130	1,689	211,307,062	1,689	202,649,043	8,658,019-
		TOTAL FOR BRONX BOROUGH COMMAND	1,689	211,307,062	1,689	202,649,043	8,658,019-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	871	75,241,815	871	72,711,846	2,529,969-
SUBTOTAL FOR F/T SALARIED			871	75,241,815	871	72,711,846	2,529,969-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		2,010,087	1,244,696
		042 LONGEVITY DIFFERENTIAL		3,584,614		3,532,268	52,346-
		043 SHIFT DIFFERENTIAL		4,233,613		4,086,385	147,228-
		045 HOLIDAY PAY		3,149,455		3,036,870	112,585-
		048 OVERTIME UNIFORM FORCES		20,565,596		18,009,038	2,556,558-
SUBTOTAL FOR ADD GRS PAY				32,298,669		30,674,648	1,624,021-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		401,850		404,100	2,250
SUBTOTAL FOR FRINGE BENES				401,850		404,100	2,250
SUBTOTAL FOR BUDGET CODE 6140			871	107,942,334	871	103,790,594	4,151,740-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			871	107,942,334	871	103,790,594	4,151,740-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,492,105	37	3,493,133	1,028
SUBTOTAL FOR F/T SALARIED			37	3,492,105	37	3,493,133	1,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316			15,316-
		042 LONGEVITY DIFFERENTIAL		252,325		270,325	18,000
		043 SHIFT DIFFERENTIAL		196,372		196,343	29-
		045 HOLIDAY PAY		99,757		106,779	7,022
		048 OVERTIME UNIFORM FORCES		873,625		765,022	108,603-
SUBTOTAL FOR ADD GRS PAY				1,437,395		1,338,469	98,926-
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	4,946,990	37	4,849,092	97,898-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MASK SERVICE UNIT			37	4,946,990	37	4,849,092	97,898-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,783	9	516,037	12,746-
SUBTOTAL FOR F/T SALARIED			9	528,783	9	516,037	12,746-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		8,399		8,399	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				50,392		50,392	
SUBTOTAL FOR BUDGET CODE 7100			9	579,175	9	566,429	12,746-
TOTAL FOR FIRE COMMUNICATIONS			9	579,175	9	566,429	12,746-
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING							
BUDGET CODE: 7120 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,712	1,712
SUBTOTAL FOR F/T SALARIED						1,712	1,712
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				2,256		2,256	
SUBTOTAL FOR BUDGET CODE 7120				2,256		3,968	1,712
TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		3,968	1,712

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	9,111,281	191	9,438,134	326,853
		SUBTOTAL FOR F/T SALARIED	191	9,111,281	191	9,438,134	326,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		9,840		9,840	
		043 SHIFT DIFFERENTIAL		557,884		557,884	
		045 HOLIDAY PAY		541,438		541,438	
		047 OVERTIME		2,575,808		2,575,808	
		SUBTOTAL FOR ADD GRS PAY		3,685,294		3,685,294	
		SUBTOTAL FOR BUDGET CODE 7130	191	12,796,575	191	13,123,428	326,853
		TOTAL FOR DISPATCHERS	191	12,796,575	191	13,123,428	326,853
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG							
BUDGET CODE: 7150 SYSTEMS ENGINEERING							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 7150					
		TOTAL FOR TELECOMMUNICATIONS SYS ENG					
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,533,426	59	5,535,481	2,055
SUBTOTAL FOR F/T SALARIED			59	5,533,426	59	5,535,481	2,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		105,801	78,695
		042 LONGEVITY DIFFERENTIAL		384,650		420,650	36,000
		043 SHIFT DIFFERENTIAL		313,883		313,825	58-
		045 HOLIDAY PAY		255,425		256,945	1,520
		048 OVERTIME UNIFORM FORCES		1,393,077		1,219,900	173,177-
SUBTOTAL FOR ADD GRS PAY				2,374,141		2,317,121	57,020-
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	7,934,747	59	7,879,782	54,965-
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,934,747	59	7,879,782	54,965-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	32,492,030	360	32,504,362	12,332
SUBTOTAL FOR F/T SALARIED			360	32,492,030	360	32,504,362	12,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		656,445	567,102
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,563,900	216,000
		043 SHIFT DIFFERENTIAL		695,717		774,778	79,061
		045 HOLIDAY PAY		1,506,907		1,516,027	9,120
		048 OVERTIME UNIFORM FORCES		8,500,132		7,443,460	1,056,672-
SUBTOTAL FOR ADD GRS PAY				13,139,999		12,954,610	185,389-
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	45,797,709	360	45,624,652	173,057-
TOTAL FOR RESCUE SERVICES			360	45,797,709	360	45,624,652	173,057-
			887				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP		10,933	1,397,498,239	10,932	1,338,992,890	1- 58,505,349-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,933	1,397,498,239	10,932	1,338,992,890	58,505,349-
FINANCIAL PLAN SAVINGS		39,824,313-	28	10,153,115	49,977,428
APPROPRIATION	10,933	1,357,673,926	10,960	1,349,146,005	8,527,921-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,325,234,939		1,326,757,422	1,522,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		811,094		707,019	104,075-
FEDERAL - C.D.					
FEDERAL - OTHER		31,513,573		21,681,564	9,832,009-
INTRA-CITY SALES		114,320			114,320-
TOTAL		1,357,673,926		1,349,146,005	8,527,921-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,051- 84,510	7	65,696	459,870
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	53,051- 57,210	2	55,131	110,261
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	134,792-140,767	2	137,780	275,559
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	93,342- 93,342	1	93,342	93,342
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 97,500	4	75,961	303,843
12627	ASSOCIATE STAFF ANALYST	98,196- 98,196	1	98,196	98,196
92510	AUTO MECHANIC	72,307- 72,307	2	72,307	144,615
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,696- 98,696	1	98,696	98,696
21744	CITY RESEARCH SCIENTIST	67,692-108,733	3	87,356	262,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,268- 49,865	2	47,567	95,133
56058	COMMUNITY COORDINATOR	68,787- 68,787	1	68,787	68,787
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288- 98,604	3	87,541	262,623
10050	COMPUTER SYSTEMS MANAGER	116,301-116,301	1	116,301	116,301
71010	FIRE ALARM DISPATCHER	34,783- 57,514	149	51,367	7,653,613
92587	MARINE MAINTENANCE MECHANIC	67,101- 73,812	5	71,128	355,638
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 70,925	16	56,015	896,237
60621	PROGRAM PRODUCER	67,637- 67,637	1	67,637	67,637
22425	PROJECT MANAGER INTERN#	54,899- 54,899	1	54,899	54,899
60910	RESEARCH ASSISTANT	63,431- 63,431	1	63,431	63,431
7106A	SPVSG FAD-ASST COMMISS DETAIL	151,685-151,685	1	151,685	151,685
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	102,828-106,252	2	104,540	209,080
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	54,143- 54,143	6	54,143	324,858
40610	STATISTICIAN	61,314- 61,314	1	61,314	61,314
71060	SUPERVISING FIRE ALARM DISPATCHER	59,203- 80,155	37	68,873	2,548,301
90774	SUPERVISOR OF MECHANICS	124,340-124,340	1	124,340	124,340
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,366- 56,366	1	56,366	56,366
TOTAL FOR OBJECT 001			254		15,134,794
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	219,156-219,707	10	219,321	2,193,213
70370	BATTALION CHIEF	122,513-158,693	372	149,303	55,540,724
70365	CAPTAIN (FIRE)	107,180-121,875	562	117,375	65,964,477
70388	CHIEF OF DEPARTMENT (FDNY)	222,021-222,021	1	222,021	222,021
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	214,739-214,739	7	214,739	1,503,173
70382	DEPUTY CHIEF(FIRE)	160,736-175,895	69	174,797	12,060,960
70310	FIREFIGHTER	43,904- 85,292	8,196	74,651	611,841,230
70360	LIEUTENANT (FIRE)	87,822-106,175	1,486	98,944	147,031,452
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	86,172-100,189	16	93,967	1,503,478

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70312	PILOT	85,292-102,841	13	96,461	1,253,987
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	116,113-116,113	2	116,113	232,226
70314	WIPER (UNIFORMED)	88,400- 88,400	15	88,400	1,326,000
TOTAL FOR OBJECT 004			10,749		900,672,941

POSITION SCHEDULE FOR U/A 002			11,003		915,807,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-43		-3,579,000
TOTAL FOR U/A 002			10,960		912,228,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		203,273			203,273-
		SUBTOTAL FOR ADD GRS PAY		203,273			203,273-
		SUBTOTAL FOR BUDGET CODE 8004		203,273			203,273-
		TOTAL FOR		203,273			203,273-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,279	6	364,700	6,421
		SUBTOTAL FOR F/T SALARIED	6	358,279	6	364,700	6,421
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	411,187	6	417,608	6,421
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	14,080,254	136	14,726,480	646,226
		SUBTOTAL FOR F/T SALARIED	136	14,080,254	136	14,726,480	646,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		961,084	313,350
		043 SHIFT DIFFERENTIAL		577,521		787,434	209,913
		045 HOLIDAY PAY		447,474		613,339	165,865
		048 OVERTIME UNIFORM FORCES		2,654,671		2,763,257	108,586
		SUBTOTAL FOR ADD GRS PAY		4,327,400		5,125,114	797,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		251,120	69,120

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		150,068		205,424	55,356
		SUBTOTAL FOR FRINGE BENES		332,068		456,544	124,476
		SUBTOTAL FOR BUDGET CODE 8001	136	18,739,722	136	20,308,138	1,568,416
		TOTAL FOR FIRE INVESTIGATIONS	142	19,150,909	142	20,725,746	1,574,837
		TOTAL FOR FIRE INVESTIGATION	142	19,354,182	142	20,725,746	1,371,564

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	19,354,182	142	20,725,746	1,371,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION	142	19,354,182	142	20,725,746	1,371,564

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,150,909	20,725,746	1,574,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	203,273		203,273-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,354,182	20,725,746	1,371,564

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,198- 79,198	1	79,198	79,198
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,553- 44,553	1	44,553	44,553
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,426- 67,229	4	61,579	246,317
TOTAL FOR OBJECT 001			6		370,068
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	196,539-196,539	1	196,539	196,539
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	214,739-214,739	1	214,739	214,739
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	113	95,527	10,794,551
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	102,342-153,157	29	121,398	3,520,550
TOTAL FOR OBJECT 004			144		14,726,379
POSITION SCHEDULE FOR U/A 003			150		15,096,447
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-805,144
TOTAL FOR U/A 003			142		14,291,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	7	306,571				7-	306,571-
SUBTOTAL FOR F/T SALARIED			7	306,571				7-	306,571-
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5604			7	326,571				7-	326,571-
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,348	6	550,813			17,465
SUBTOTAL FOR F/T SALARIED			6	533,348	6	550,813			17,465
SUBTOTAL FOR BUDGET CODE 5660			6	533,348	6	550,813			17,465
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,096				4-	173,096-
SUBTOTAL FOR F/T SALARIED			4	173,096				4-	173,096-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19		32			13
		043 SHIFT DIFFERENTIAL		9		14			5
		045 HOLIDAY PAY		21		35			14
		047 OVERTIME		2,165		1,891			274-
		061 SUPPER MONEY		9		15			6
SUBTOTAL FOR ADD GRS PAY				2,223		1,987			236-
SUBTOTAL FOR BUDGET CODE 5670			4	175,319		1,987		4-	173,332-
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	398,376		4	398,376
SUBTOTAL FOR F/T SALARIED					4	398,376		4	398,376
SUBTOTAL FOR BUDGET CODE 5680					4	398,376		4	398,376
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 5690			1	75,591		1	75,591
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,356,605	28	1,777,063		5	420,458
		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500			
		SUBTOTAL FOR F/T SALARIED	24	1,551,105	29	1,971,563		5	420,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130		212			82
		042 LONGEVITY DIFFERENTIAL		2,343		3,836			1,493
		043 SHIFT DIFFERENTIAL		122		199			77
		045 HOLIDAY PAY		211		346			135
		047 OVERTIME		375,288		215,134			160,154-
		048 OVERTIME UNIFORM FORCES		3,895		3,970			75
		061 SUPPER MONEY		192		314			122
		SUBTOTAL FOR ADD GRS PAY		382,181		224,011			158,170-
		SUBTOTAL FOR BUDGET CODE 5750	24	1,933,286	29	2,195,574		5	262,288
BUDGET CODE: 9401 Universal Pre-K									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,632					3,632-
		SUBTOTAL FOR F/T SALARIED		3,632					3,632-
		SUBTOTAL FOR BUDGET CODE 9401		3,632					3,632-
TOTAL FOR			41	2,972,156	40	3,222,341		1-	250,185
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,225	3	197,587		2	127,362
		SUBTOTAL FOR F/T SALARIED	1	70,225	3	197,587		2	127,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		310			120

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		13		21		8	
		047 OVERTIME				846		846	
		061 SUPPER MONEY		12		20		8	
		SUBTOTAL FOR ADD GRS PAY		215		1,197		982	
		SUBTOTAL FOR BUDGET CODE 5600	1	70,440	3	198,784	2	128,344	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,564,349	19	2,445,690	1-	118,659-	
		SUBTOTAL FOR F/T SALARIED	20	2,564,349	19	2,445,690	1-	118,659-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		136,000		8,000-	
		043 SHIFT DIFFERENTIAL		127,472		121,528		5,944-	
		045 HOLIDAY PAY		95,529		91,027		4,502-	
		048 OVERTIME UNIFORM FORCES		74,009		75,422		1,413	
		SUBTOTAL FOR ADD GRS PAY		441,010		423,977		17,033-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		8,840		520-	
		081 ANNUITY CONTRIBUTIONS		37,942		36,546		1,396-	
		SUBTOTAL FOR FRINGE BENES		47,302		45,386		1,916-	
		SUBTOTAL FOR BUDGET CODE 5601	20	3,052,661	19	2,915,053	1-	137,608-	
		TOTAL FOR OPERATION SUPPORT STAFF	21	3,123,101	22	3,113,837	1	9,264-	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	281	14,707,677	305	15,904,310	24	1,196,633	
		SUBTOTAL FOR F/T SALARIED	281	14,707,677	305	15,904,310	24	1,196,633	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,861		3,069		208	
		042 LONGEVITY DIFFERENTIAL		561,223		571,846		10,623	
		043 SHIFT DIFFERENTIAL		16,055		17,456		1,401	
		045 HOLIDAY PAY		10,386		11,603		1,217	
		047 OVERTIME		1,844,701		1,116,677		728,024-	
		061 SUPPER MONEY		1,154		1,705		551	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,436,380				1,722,356	714,024-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			2,822	
SUBTOTAL FOR FRINGE BENES					2,822				2,822	
SUBTOTAL FOR BUDGET CODE 5610				281	17,146,879	305		24	17,629,488	482,609
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134			519,134	
SUBTOTAL FOR F/T SALARIED				5	519,134	5			519,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,638		37,946			28,308	
		043 SHIFT DIFFERENTIAL		28,788		28,788				
		045 HOLIDAY PAY		22,093		22,154			61	
		048 OVERTIME UNIFORM FORCES		19,476		19,848			372	
SUBTOTAL FOR ADD GRS PAY					79,995		108,736		28,741	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960				
SUBTOTAL FOR FRINGE BENES					5,960		5,960			
SUBTOTAL FOR BUDGET CODE 5611				5	605,089	5		24	633,830	28,741
TOTAL FOR HEADQUARTER INSPECTION				286	17,751,968	310		24	18,263,318	511,350
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT										
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,060,223	15	905,556		4-	154,667-	
SUBTOTAL FOR F/T SALARIED				19	1,060,223	15		4-	905,556	154,667-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		254		271			17	
		042 LONGEVITY DIFFERENTIAL		21,021		22,120			1,099	
		043 SHIFT DIFFERENTIAL		206		297			91	
		045 HOLIDAY PAY		282		349			67	
		047 OVERTIME		71,630		29,146			42,484-	
		061 SUPPER MONEY		66		108			42	
SUBTOTAL FOR ADD GRS PAY					93,459		52,291		41,168-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			19	1,153,682	15	957,847	4-	195,835-
TOTAL FOR BUREAU MANAGEMENT			19	1,153,682	15	957,847	4-	195,835-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,802,000	44	2,873,696	3	71,696
SUBTOTAL FOR F/T SALARIED			41	2,802,000	44	2,873,696	3	71,696
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287		479		192
		042 LONGEVITY DIFFERENTIAL		47,964		50,094		2,130
		043 SHIFT DIFFERENTIAL		343		473		130
		045 HOLIDAY PAY		948		1,125		177
		047 OVERTIME		118,170		45,078		73,092-
		061 SUPPER MONEY		90		148		58
SUBTOTAL FOR ADD GRS PAY				167,802		97,397		70,405-
SUBTOTAL FOR BUDGET CODE 5620			41	2,969,802	44	2,971,093	3	1,291
TOTAL FOR TECHNOLOGY MANAGEMENT			41	2,969,802	44	2,971,093	3	1,291
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,509,676	24	1,640,183	1	130,507
SUBTOTAL FOR F/T SALARIED			23	1,509,676	24	1,640,183	1	130,507
03 UNSALARIED		031 UNSALARIED		42,719		42,955		236
SUBTOTAL FOR UNSALARIED				42,719		42,955		236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		852		1,104		252
		042 LONGEVITY DIFFERENTIAL		17,712		18,970		1,258
		043 SHIFT DIFFERENTIAL		40		71		31

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		150		255			105
		047 OVERTIME		17,588		3,890			13,698-
		061 SUPPER MONEY		34		56			22
		SUBTOTAL FOR ADD GRS PAY		36,376		24,346			12,030-
		SUBTOTAL FOR BUDGET CODE 5640	23	1,588,771	24	1,707,484	1		118,713
		TOTAL FOR MANAGEMENT SUPPORT STAFF	23	1,588,771	24	1,707,484	1		118,713
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,196,529	23	1,437,274	5		240,745
		SUBTOTAL FOR F/T SALARIED	18	1,196,529	23	1,437,274	5		240,745
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		892		951			59
		042 LONGEVITY DIFFERENTIAL		20,790		21,252			462
		043 SHIFT DIFFERENTIAL		36		46			10
		045 HOLIDAY PAY		377		388			11
		047 OVERTIME		20,701		2,897			17,804-
		061 SUPPER MONEY		47		77			30
		SUBTOTAL FOR ADD GRS PAY		42,843		25,611			17,232-
		SUBTOTAL FOR BUDGET CODE 5650	18	1,239,372	23	1,462,885	5		223,513
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	18	1,239,372	23	1,462,885	5		223,513
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,871,440	31	1,786,701	7-		84,739-
		004 FULL TIME UNIFORMED PERSONNEL	2	179,882	2	170,584			9,298-
		SUBTOTAL FOR F/T SALARIED	40	2,051,322	33	1,957,285	7-		94,037-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		141			62
			901						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		42,256		44,596		2,340	
		043	SHIFT DIFFERENTIAL		9,832		10,004		172	
		045	HOLIDAY PAY		8,197		21,213		13,016	
		047	OVERTIME		293,130		126,819		166,311-	
		048	OVERTIME UNIFORM FORCES		7,790		7,939		149	
		061	SUPPER MONEY		1,319		1,434		115	
		SUBTOTAL FOR ADD GRS PAY				362,603		212,146		150,457-
06			064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES				900		900		
		SUBTOTAL FOR BUDGET CODE 5700			40	2,414,825	33	2,170,331	7-	244,494-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	49	2,645,247	47	2,841,051	2-	195,804	
		SUBTOTAL FOR F/T SALARIED			49	2,645,247	47	2,841,051	2-	195,804
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		104		187		83	
			042 LONGEVITY DIFFERENTIAL		70,868		73,949		3,081	
			043 SHIFT DIFFERENTIAL		383		597		214	
			045 HOLIDAY PAY		2,916		3,508		592	
			047 OVERTIME		339,930		183,751		156,179-	
			061 SUPPER MONEY		202		308		106	
		SUBTOTAL FOR ADD GRS PAY				414,403		262,300		152,103-
		SUBTOTAL FOR BUDGET CODE 5710			49	3,059,650	47	3,103,351	2-	43,701
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	33	1,553,531	28	1,506,070	5-	47,461-	
		SUBTOTAL FOR F/T SALARIED			33	1,553,531	28	1,506,070	5-	47,461-
03		UNSALARIED	031 UNSALARIED		3,833		4,057		224	
		SUBTOTAL FOR UNSALARIED				3,833		4,057		224
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		60		107		47	
			042 LONGEVITY DIFFERENTIAL		46,337		47,822		1,485	
			043 SHIFT DIFFERENTIAL		191		313		122	
			045 HOLIDAY PAY		1,906		2,403		497	
			047 OVERTIME		163,203		77,109		86,094-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		148		243		95	
		SUBTOTAL FOR ADD GRS PAY		211,845		127,997		83,848-	
		SUBTOTAL FOR BUDGET CODE 5720	33	1,769,209	28	1,638,124	5-	131,085-	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,121,451	20	1,061,213	2-	60,238-	
		SUBTOTAL FOR F/T SALARIED	22	1,121,451	20	1,061,213	2-	60,238-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22		39		17	
		042 LONGEVITY DIFFERENTIAL		32,698		34,329		1,631	
		043 SHIFT DIFFERENTIAL		210		313		103	
		045 HOLIDAY PAY		109		189		80	
		047 OVERTIME		180,461		78,799		101,662-	
		061 SUPPER MONEY		115		156		41	
		SUBTOTAL FOR ADD GRS PAY		213,615		113,825		99,790-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	22	1,335,166	20	1,175,138	2-	160,028-	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,218	7	384,622		20,404	
		SUBTOTAL FOR F/T SALARIED	7	364,218	7	384,622		20,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16		28		12	
		042 LONGEVITY DIFFERENTIAL		13,443		14,110		667	
		043 SHIFT DIFFERENTIAL		37		66		29	
		045 HOLIDAY PAY		51		91		40	
		047 OVERTIME		44,978		19,916		25,062-	
		061 SUPPER MONEY		4		7		3	
		SUBTOTAL FOR ADD GRS PAY		58,529		34,218		24,311-	
		SUBTOTAL FOR BUDGET CODE 5740	7	422,747	7	418,840		3,907-	
		TOTAL FOR DIST ORGANIZATION INSPECTION	151	9,001,597	135	8,505,784	16-	495,813-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE PREVENTION		600	39,800,449	613	40,204,589	13 404,140

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600	39,800,449	613	40,204,589	404,140
FINANCIAL PLAN SAVINGS APPROPRIATION	600	39,800,449	613	40,204,589	404,140

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,473,878	40,204,589	730,711
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	326,571		326,571-
TOTAL	39,800,449	40,204,589	404,140

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-123,268	7	73,970	517,792
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	115,000-115,000	1	115,000	115,000
10015	ADMINISTRATIVE ENGINEER	85,490-154,500	4	115,405	461,621
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	78,129-135,170	8	97,711	781,686
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	87,550-107,314	2	97,432	194,864
83008	ADMINISTRATIVE PROJECT MANAGER	68,429-120,000	5	94,291	471,457
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,565- 93,565	1	93,565	93,565
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	62,862- 91,600	7	75,948	531,638
30087	AGENCY ATTORNEY	103,685-103,685	1	103,685	103,685
20510	ASSISTANT CHEMICAL ENGINEER	53,134- 79,726	2	66,430	132,860
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
20310	ASSISTANT ELECTRICAL ENGINEER	62,159- 62,159	1	62,159	62,159
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 62,134	2	61,619	123,238
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	58,111- 79,200	208	64,791	13,476,474
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,033- 78,231	25	62,500	1,562,506
22427	ASSOCIATE PROJECT MANAGER	63,074- 87,576	11	76,813	844,947
10605	CASHIER	42,839- 42,839	1	42,839	42,839
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,251- 58,595	58	44,179	2,562,407
56057	COMMUNITY ASSOCIATE	35,683- 44,342	8	38,429	307,434
56058	COMMUNITY COORDINATOR	50,362- 64,566	13	57,298	744,872
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 76,764	1	76,764	76,764
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	82,511- 82,511	1	82,511	82,511
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392- 91,392	2	91,392	182,784
30161	COUNSEL (FIRE DEPARTMENT)	172,276-172,276	1	172,276	172,276
31661	FIRE PROTECTION INSPECTOR	45,237- 64,040	114	49,826	5,680,151
20403	MECHANICAL ENGINEERING INTERN	54,899- 54,899	1	54,899	54,899
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,508- 73,928	16	57,754	924,065
12158	PROCUREMENT ANALYST	37,411- 37,411	1	37,411	37,411
22425	PROJECT MANAGER INTERN#	54,899- 54,899	7	54,899	384,293
60910	RESEARCH ASSISTANT	60,802- 60,802	1	60,802	60,802
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	131,840-131,840	1	131,840	131,840
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
31840	SUPERVISING BLASTING INSPECTOR	69,223- 69,236	8	69,225	553,797
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 81,360	6	76,245	457,470
12704	TESTS AND MEASUREMENT SPECIALIST	75,591- 75,591	1	75,591	75,591
TOTAL FOR OBJECT 001			531		32,492,603
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	219,156-219,707	3	219,340	658,019
70365	CAPTAIN (FIRE)	110,989-110,989	2	110,989	221,978
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	214,739-214,739	1	214,739	214,739
70382	DEPUTY CHIEF(FIRE)	175,895-175,895	1	175,895	175,895
70310	FIREFIGHTER	50,173- 85,292	15	82,951	1,244,261
70360	LIEUTENANT (FIRE)	88,994-106,175	9	94,867	853,799
TOTAL FOR OBJECT 004			31		3,368,691

POSITION SCHEDULE FOR U/A 004			562		35,861,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			51		3,254,317
TOTAL FOR U/A 004			613		39,115,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		63,328				63,328-	
		SUBTOTAL FOR SUPPLYS&MATL		63,328				63,328-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		157,992				157,992-	
		SUBTOTAL FOR CNTRCTL SVCS		157,992				157,992-	
		SUBTOTAL FOR BUDGET CODE E005		221,320				221,320-	
BUDGET CODE: Z057 PlaNYC									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		193,130				193,130-	
		SUBTOTAL FOR CNTRCTL SVCS		193,130				193,130-	
		SUBTOTAL FOR BUDGET CODE Z057		193,130				193,130-	
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,120		20,000		2,880	
		SUBTOTAL FOR SUPPLYS&MATL		17,120		20,000		2,880	
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,640				2,640-	
		SUBTOTAL FOR PROPTY&EQUIP		2,640				2,640-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		195				195-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45				45-	
		SUBTOTAL FOR OTHR SER&CHR		240				240-	
		SUBTOTAL FOR BUDGET CODE 1007		20,000		20,000			
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,615		1,000		615-	
		199 DATA PROCESSING SUPPLIES				60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,615		61,000		59,385	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1017				21,615		61,000	39,385
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,936		45,920	33,016-
SUBTOTAL FOR SUPPLYS&MATL				78,936		45,920	33,016-
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,800			8,800-
SUBTOTAL FOR PROPTY&EQUIP				8,800			8,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,000		15,000	2,000-
SUBTOTAL FOR OTHR SER&CHR				17,000		15,000	2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		608 MAINT & REP GENERAL				31,000	31,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	33,000	33,000
SUBTOTAL FOR BUDGET CODE 1207			1	104,736	1	93,920	10,816-
BUDGET CODE: 1507 INTERGOVERNMENTAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,187		500	687-
SUBTOTAL FOR SUPPLYS&MATL				1,187		500	687-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
SUBTOTAL FOR OTHR SER&CHR				275			275-
SUBTOTAL FOR BUDGET CODE 1507				1,462		500	962-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,339		501,711	476,372
		169 MAINTENANCE SUPPLIES		8,000			8,000-
SUBTOTAL FOR SUPPLYS&MATL				33,339		501,711	468,372
40	OTHR SER&CHR	417 ADVERTISING		203,549			203,549-
SUBTOTAL FOR OTHR SER&CHR				203,549			203,549-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,389,476		132,000	2,257,476-
		602 TELECOMMUNICATIONS MAINT		223,932			223,932-
		622 TEMPORARY SERVICES		520,044		523,169	3,125

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES		109,359				109,359-	
		SUBTOTAL FOR CNTRCTL SVCS		3,242,811		655,169		2,587,642-	
		SUBTOTAL FOR BUDGET CODE 1607		3,479,699		1,156,880		2,322,819-	
BUDGET CODE: 2107 BOARD OF TRUSTEES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		859		1,000		141	
		SUBTOTAL FOR SUPPLYS&MATL		859		1,000		141	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		141				141-	
		686 PROF SERV OTHER		545,000		545,000		141-	
		SUBTOTAL FOR CNTRCTL SVCS		545,141		545,000		141-	
		SUBTOTAL FOR BUDGET CODE 2107		546,000		546,000			
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		166,271		2,420,849		2,254,578	
		SUBTOTAL FOR OTHR SER&CHR		166,271		2,420,849		2,254,578	
		SUBTOTAL FOR BUDGET CODE 3007		166,271		2,420,849		2,254,578	
BUDGET CODE: 3027 FISCAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,275		10,000		3,275-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		18,275		10,000		8,275-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,725				6,725-	
		SUBTOTAL FOR PROPTY&EQUIP		6,725				6,725-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
		SUBTOTAL FOR OTHR SER&CHR		275				275-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		168,875				168,875-	
		SUBTOTAL FOR CNTRCTL SVCS		168,875				168,875-	
		SUBTOTAL FOR BUDGET CODE 3027		194,150		10,000		184,150-	
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3037		1,000		1,000			
BUDGET CODE: 3047 UNIFORMED PENSIONS									
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		2,638				2,638-	
		SUBTOTAL FOR CNTRCTL SVCS		2,638				2,638-	
		SUBTOTAL FOR BUDGET CODE 3047		7,638		5,000		2,638-	
BUDGET CODE: 3117 CENTRAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400				2,400-	
		117 POSTAGE		378,000		378,000			
		SUBTOTAL FOR SUPPLYS&MATL		380,400		378,000		2,400-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000			
		315 OFFICE EQUIPMENT		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		83,000		83,000			
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000		12,000			
		412 RENTALS OF MISC.EQUIP		269,425		578,001		308,576	
		417 ADVERTISING		21,000		21,000			
		453 OVERNIGHT TRVL EXP-GENERAL		241,450		242,000		550	
		SUBTOTAL FOR OTHR SER&CHR		543,875		853,001		309,126	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000			
		602 TELECOMMUNICATIONS MAINT	1	25,000	1	25,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES	1	116,393	1	185,516		69,123	
		622 TEMPORARY SERVICES		2,542,573		2,102,662		439,911-	
		624 CLEANING SERVICES	1	2,573,000	1	2,702,380		129,380	
		671 TRAINING PRGM CITY EMPLOYEES	1	68,225	1	80,700		12,475	
		SUBTOTAL FOR CNTRCTL SVCS	4	7,148,191	4	6,919,258		228,933-	
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		63,513		45,000		18,513-	
		719 JUDGEMENTS AND CLAIMS		10,323				10,323-	
		SUBTOTAL FOR FXD MIS CHGS		73,836		45,000		28,836-	
		SUBTOTAL FOR BUDGET CODE 3117	4	8,229,302	4	8,278,259		48,957	
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		476,900		204,000		272,900-	
		SUBTOTAL FOR SUPPLYS&MATL		476,900		204,000		272,900-	
		SUBTOTAL FOR BUDGET CODE 3157		476,900		204,000		272,900-	
BUDGET CODE: 3207 BUDGET SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		199 DATA PROCESSING SUPPLIES		185				185-	
		SUBTOTAL FOR SUPPLYS&MATL		685		500		185-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,350				1,350-	
		SUBTOTAL FOR PROPTY&EQUIP		1,350				1,350-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	39,000			1-	39,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	39,000			1-	39,000-	
		SUBTOTAL FOR BUDGET CODE 3207	1	41,035		500	1-	40,535-	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,671		322,980		214,309	
		199 DATA PROCESSING SUPPLIES		780,684		405,000		375,684-	
		SUBTOTAL FOR SUPPLYS&MATL		889,355		727,980		161,375-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,044				91,044-	
		332 PURCH DATA PROCESSING EQUIPT		651,960		4,203,856		3,551,896	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					743,004			4,203,856	3,460,852
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,423					52,423-
SUBTOTAL FOR OTHR SER&CHR					52,423				52,423-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,312		30,000			14,312-
		602 TELECOMMUNICATIONS MAINT		886,779					886,779-
		613 DATA PROCESSING EQUIPMENT	7	9,976,535	7	13,040,117			3,063,582
		671 TRAINING PRGM CITY EMPLOYEES		79,540					79,540-
		684 PROF SERV COMPUTER SERVICES	1	2,011,043	1	1,336,000			675,043-
SUBTOTAL FOR CNTRCTL SVCS				8	12,998,209	8	14,406,117		1,407,908
SUBTOTAL FOR BUDGET CODE 3307				8	14,682,991	8	19,337,953		4,654,962
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		26,023					26,023-
SUBTOTAL FOR SUPPLYS&MATL					26,023				26,023-
SUBTOTAL FOR BUDGET CODE 3317					26,023				26,023-
BUDGET CODE: 3332 US FOREST SERVICES									
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		35,132					35,132-
SUBTOTAL FOR OTHR SER&CHR					35,132				35,132-
SUBTOTAL FOR BUDGET CODE 3332					35,132				35,132-
BUDGET CODE: 3407 COMPLIANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800		1,000			200
SUBTOTAL FOR SUPPLYS&MATL					800		1,000		200
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		200					200-
SUBTOTAL FOR CNTRCTL SVCS					200				200-
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,000			8,000	
SUBTOTAL FOR BUDGET CODE 3507					8,000			8,000	
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		117 POSTAGE		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					32,000				32,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,500					12,500-
SUBTOTAL FOR PROPTY&EQUIP					12,500				12,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		328,718					328,718-
		403 OFFICE SERVICES		12,500					12,500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					343,218				343,218-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,131,930					1,131,930-
		622 TEMPORARY SERVICES		975,000					975,000-
SUBTOTAL FOR CNTRCTL SVCS					2,106,930				2,106,930-
70 FXD MIS CHGS		701 TAXES AND LICENSES		20,000					20,000-
SUBTOTAL FOR FXD MIS CHGS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3572					2,514,648				2,514,648-
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,500				6,000	1,500-
		100 SUPPLIES + MATERIALS - GENERAL		131,000					131,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,375					30,375-
		110 FOOD & FORAGE SUPPLIES		700					700-
		117 POSTAGE		15,000					15,000-
		199 DATA PROCESSING SUPPLIES		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					199,575			6,000	193,575-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000					5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		25,000					25,000-
		314 OFFICE FURITURE		4,000					4,000-
		315 OFFICE EQUIPMENT		5,000					5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		79,668				79,668-	
		337 BOOKS-OTHER		53,350				53,350-	
		SUBTOTAL FOR PROPTY&EQUIP		172,018				172,018-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		306,994				306,994-	
		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		413 RENTAL-DATA PROCESSING EQUIP		961				961-	
		432 LEASING OF DATA PROC EQUIP		20,604				20,604-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-	
		SUBTOTAL FOR OTHR SER&CHR		332,259				332,259-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		938,011				938,011-	
		602 TELECOMMUNICATIONS MAINT		9,120				9,120-	
		622 TEMPORARY SERVICES		1,895,000				1,895,000-	
		624 CLEANING SERVICES		41,109				41,109-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,988,240				2,988,240-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		385,018				385,018-	
		SUBTOTAL FOR FXD MIS CHGS		385,018				385,018-	
		SUBTOTAL FOR BUDGET CODE 3582		4,077,110		6,000		4,071,110-	
BUDGET CODE: 3592 WTC DATA CENTER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		639,696				639,696-	
		622 TEMPORARY SERVICES		445,496				445,496-	
		SUBTOTAL FOR CNTRCTL SVCS		1,085,192				1,085,192-	
		SUBTOTAL FOR BUDGET CODE 3592		1,085,192				1,085,192-	
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,788		3,500		2,288-	
		101 PRINTING SUPPLIES		1,212		2,500		1,288-	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		6,000		1,000-	
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3607			27,000		6,000	21,000-
BUDGET CODE: 3634 AUTO ARSON GRANT						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,294			3,294-
SUBTOTAL FOR OTHR SER&CHR			3,294			3,294-
SUBTOTAL FOR BUDGET CODE 3634			3,294			3,294-
BUDGET CODE: 3782 PORT SECURITY FFY2014						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,884			104,884-
SUBTOTAL FOR SUPPLYS&MATL			104,884			104,884-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		168,140			168,140-
SUBTOTAL FOR PROPTY&EQUIP			168,140			168,140-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		130,233			130,233-
	453 OVERNIGHT TRVL EXP-GENERAL		4,090			4,090-
SUBTOTAL FOR OTHR SER&CHR			134,323			134,323-
SUBTOTAL FOR BUDGET CODE 3782			407,347			407,347-
BUDGET CODE: 3785 FIMR HOFSTRA						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,953			26,953-
SUBTOTAL FOR OTHR SER&CHR			26,953			26,953-
SUBTOTAL FOR BUDGET CODE 3785			26,953			26,953-
BUDGET CODE: 3792 PORT SECURITY FFY2015						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		195,748			195,748-
SUBTOTAL FOR SUPPLYS&MATL			195,748			195,748-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		880,317			880,317-
SUBTOTAL FOR PROPTY&EQUIP			880,317			880,317-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		951,350			951,350-
	453 OVERNIGHT TRVL EXP-GENERAL		55,000			55,000-
SUBTOTAL FOR OTHR SER&CHR			1,006,350			1,006,350-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		40,000					40,000-
		671 TRAINING PRGM CITY EMPLOYEES		44,934					44,934-
		SUBTOTAL FOR CNTRCTL SVCS		84,934					84,934-
		SUBTOTAL FOR BUDGET CODE 3792		2,167,349					2,167,349-
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		147,935					147,935-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,325					3,325-
		199 DATA PROCESSING SUPPLIES		24,182					24,182-
		SUBTOTAL FOR SUPPLYS&MATL		175,442					175,442-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,814,773					2,814,773-
		302 TELECOMMUNICATIONS EQUIPMENT		558,167					558,167-
		332 PURCH DATA PROCESSING EQUIPT		1,769,070					1,769,070-
		SUBTOTAL FOR PROPTY&EQUIP		5,142,010					5,142,010-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		971,515					971,515-
		453 OVERNIGHT TRVL EXP-GENERAL		6,293					6,293-
		SUBTOTAL FOR OTHR SER&CHR		977,808					977,808-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		29,825					29,825-
		613 DATA PROCESSING EQUIPMENT		432,221					432,221-
		622 TEMPORARY SERVICES		95,087					95,087-
		671 TRAINING PRGM CITY EMPLOYEES		36,080					36,080-
		SUBTOTAL FOR CNTRCTL SVCS		593,213					593,213-
		SUBTOTAL FOR BUDGET CODE 3812		6,888,473					6,888,473-
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		421,324					421,324-
		107 MEDICAL,SURGICAL & LAB SUPPLY		636,456					636,456-
		SUBTOTAL FOR SUPPLYS&MATL		1,057,780					1,057,780-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,433,256					1,433,256-
		302 TELECOMMUNICATIONS EQUIPMENT		778,850					778,850-
		305 MOTOR VEHICLES		951,253					951,253-
		307 MEDICAL,SURGICAL & LAB EQUIP		21,452					21,452-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,184,811				3,184,811-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		68,298				68,298-
			400 CONTRACTUAL SERVICES-GENERAL		369,535				369,535-
			453 OVERNIGHT TRVL EXP-GENERAL		130,000				130,000-
SUBTOTAL FOR OTHR SER&CHR					567,833				567,833-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		394,050				394,050-
			613 DATA PROCESSING EQUIPMENT		261,287				261,287-
			622 TEMPORARY SERVICES		980,295				980,295-
			671 TRAINING PRGM CITY EMPLOYEES		550,000				550,000-
			684 PROF SERV COMPUTER SERVICES		1,620,088				1,620,088-
			685 PROF SERV DIRECT EDUC SERV		27,640				27,640-
			686 PROF SERV OTHER		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS					3,845,360				3,845,360-
SUBTOTAL FOR BUDGET CODE 3822					8,655,784				8,655,784-
BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		640,000				640,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		916,526				916,526-
			199 DATA PROCESSING SUPPLIES		9,472				9,472-
SUBTOTAL FOR SUPPLYS&MATL					1,565,998				1,565,998-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,616,989				4,616,989-
			302 TELECOMMUNICATIONS EQUIPMENT		24,489				24,489-
			305 MOTOR VEHICLES		758,874				758,874-
			307 MEDICAL,SURGICAL & LAB EQUIP		78,106				78,106-
			314 OFFICE FURITURE		2,408				2,408-
			319 SECURITY EQUIPMENT		163,517				163,517-
			332 PURCH DATA PROCESSING EQUIPT		6,960				6,960-
SUBTOTAL FOR PROPTY&EQUIP					5,651,343				5,651,343-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		303,027				303,027-
			400 CONTRACTUAL SERVICES-GENERAL		3,724,522				3,724,522-
			412 RENTALS OF MISC.EQUIP		2,499				2,499-
			453 OVERNIGHT TRVL EXP-GENERAL		195,000				195,000-
SUBTOTAL FOR OTHR SER&CHR					4,225,048				4,225,048-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		38,786				38,786-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL			1,596,828					1,596,828-
			613 DATA PROCESSING EQUIPMENT			172,080					172,080-
			622 TEMPORARY SERVICES			425,246					425,246-
			671 TRAINING PRGM CITY EMPLOYEES			200,000					200,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		330,865				1-	330,865-
			684 PROF SERV COMPUTER SERVICES			811,768					811,768-
			686 PROF SERV OTHER			17,475					17,475-
			SUBTOTAL FOR CNTRCTL SVCS	1		3,593,048				1-	3,593,048-
			SUBTOTAL FOR BUDGET CODE 3832	1		15,035,437				1-	15,035,437-
BUDGET CODE: 3842 PORT SECURITY FFY2016											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,418,000					1,418,000-
			453 OVERNIGHT TRVL EXP-GENERAL			25,000					25,000-
			SUBTOTAL FOR OTHR SER&CHR			1,443,000					1,443,000-
			SUBTOTAL FOR BUDGET CODE 3842			1,448,000					1,448,000-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT											
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			52,997					52,997-
			302 TELECOMMUNICATIONS EQUIPMENT			97,003					97,003-
			305 MOTOR VEHICLES			728,237					728,237-
			SUBTOTAL FOR PROPTY&EQUIP			878,237					878,237-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			2,809,224			5,460,908		2,651,684
			453 OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR			2,819,224			5,460,908		2,641,684
60			CNTRCTL SVCS 608 MAINT & REP GENERAL			300,000					300,000-
			671 TRAINING PRGM CITY EMPLOYEES			50,000					50,000-
			684 PROF SERV COMPUTER SERVICES			363,447					363,447-
			SUBTOTAL FOR CNTRCTL SVCS			713,447					713,447-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3852				4,610,908		5,460,908	850,000
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		4,176			4,176-
SUBTOTAL FOR SUPPLYS&MATL				24,176			24,176-
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		1,529,920		1,290,456	239,464-
SUBTOTAL FOR OTHR SER&CHR				1,529,920		1,290,456	239,464-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		125,401			125,401-
		622 TEMPORARY SERVICES		80,000			80,000-
		671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
		685 PROF SERV DIRECT EDUC SERV		18,915			18,915-
SUBTOTAL FOR CNTRCTL SVCS				279,316			279,316-
SUBTOTAL FOR BUDGET CODE 3862				2,233,412		1,290,456	942,956-
BUDGET CODE: 3892 EBOLA Preparedness and Response - Year 2							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 3892				150,000			150,000-
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,076			1,076-
SUBTOTAL FOR SUPPLYS&MATL				1,076			1,076-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,777			83,777-
SUBTOTAL FOR PROPTY&EQUIP				83,777			83,777-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,867			14,867-
SUBTOTAL FOR OTHR SER&CHR				14,867			14,867-
SUBTOTAL FOR BUDGET CODE 3902				99,720			99,720-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3904 INTRA-CITY BETWEEN NYPD AND FDNY (AECOM)									
60		CNTRCTL SVCS				182,233			182,233-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		182,233					182,233-
		SUBTOTAL FOR BUDGET CODE 3904		182,233					182,233-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
60		CNTRCTL SVCS				125,000			125,000-
		608 MAINT & REP GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 3905		125,000					125,000-
BUDGET CODE: 3912 FY2016 TECHNICAL RESCUE AND USAR GRANT									
40		OTHR SER&CHR				50,000			50,000-
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 3912		50,000					50,000-
BUDGET CODE: 3914 DSNY & FDNY INTRA CITY - IMAGE WORK SVC									
60		CNTRCTL SVCS				130,000			130,000-
		684 PROF SERV COMPUTER SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS		130,000					130,000-
		SUBTOTAL FOR BUDGET CODE 3914		130,000					130,000-
BUDGET CODE: 3924 FDNY & DOHMH Intra-City (Contracting sv)									
60		CNTRCTL SVCS				397,450			397,450-
		676 MAINT & OPER OF INFRASTRUCTURE							
		SUBTOTAL FOR CNTRCTL SVCS		397,450					397,450-
		SUBTOTAL FOR BUDGET CODE 3924		397,450					397,450-
BUDGET CODE: 3925 MISSION LIFELINE GRANT AWARD - AHA									
10		SUPPLYS&MATL				75,000			75,000-
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL		75,000					75,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3925					75,000				75,000-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,000			7,000
		117	POSTAGE			25,000			25,000
SUBTOTAL FOR SUPPLYS&MATL						32,000			32,000
30	PROPTY&EQUIP	337	BOOKS-OTHER			12,500			12,500
SUBTOTAL FOR PROPTY&EQUIP						12,500			12,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			328,718			328,718
		403	OFFICE SERVICES			12,500			12,500
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			2,000
SUBTOTAL FOR OTHR SER&CHR						343,218			343,218
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,131,930			1,131,930
		622	TEMPORARY SERVICES			975,000			975,000
SUBTOTAL FOR CNTRCTL SVCS						2,106,930			2,106,930
70	FXD MIS CHGS	701	TAXES AND LICENSES			20,000			20,000
SUBTOTAL FOR FXD MIS CHGS						20,000			20,000
SUBTOTAL FOR BUDGET CODE 3932						2,514,648			2,514,648
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			639,696			639,696
		622	TEMPORARY SERVICES			445,496			445,496
SUBTOTAL FOR CNTRCTL SVCS						1,085,192			1,085,192
SUBTOTAL FOR BUDGET CODE 3942						1,085,192			1,085,192
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			136,000			136,000
		107	MEDICAL, SURGICAL & LAB SUPPLY			30,375			30,375
		110	FOOD & FORAGE SUPPLIES			700			700
		117	POSTAGE			15,000			15,000
		199	DATA PROCESSING SUPPLIES			15,000			15,000
SUBTOTAL FOR SUPPLYS&MATL						197,075			197,075

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
							AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP					25,000	25,000
			314 OFFICE FURITURE					4,000	4,000
			315 OFFICE EQUIPMENT					5,000	5,000
			332 PURCH DATA PROCESSING EQUIPT					265,000	265,000
		SUBTOTAL FOR PROPTY&EQUIP						299,000	299,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					384,032	384,032
			432 LEASING OF DATA PROC EQUIP					20,604	20,604
			453 OVERNIGHT TRVL EXP-GENERAL					1,700	1,700
		SUBTOTAL FOR OTHR SER&CHR						406,336	406,336
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					938,011	938,011
			602 TELECOMMUNICATIONS MAINT					8,928	8,928
			622 TEMPORARY SERVICES					1,895,000	1,895,000
			624 CLEANING SERVICES					6,000	6,000
			671 TRAINING PRGM CITY EMPLOYEES					5,000	5,000
			684 PROF SERV COMPUTER SERVICES					100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS						2,952,939	2,952,939
70		FXD MIS CHGS	701 TAXES AND LICENSES					215,760	215,760
		SUBTOTAL FOR FXD MIS CHGS						215,760	215,760
		SUBTOTAL FOR BUDGET CODE 3952						4,071,110	4,071,110
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,615			5,615	6,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,615			5,615	6,000-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		621				621-
			337 BOOKS-OTHER		39,821			60,821	21,000
		SUBTOTAL FOR PROPTY&EQUIP			40,442			60,821	20,379
40		OTHR SER&CHR	403 OFFICE SERVICES		12,889				12,889-
			451 NON OVERNIGHT TRVL EXP-GENERAL		950				950-
		SUBTOTAL FOR OTHR SER&CHR			13,839				13,839-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,890				6,890-
			681 PROF SERV ACCTING & AUDITING		10,000				10,000-
			682 PROF SERV LEGAL SERVICES		72,583			35,000	37,583-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV		45,000				45,000-
		686 PROF SERV OTHER	1	22,417	1	15,000		7,417-
		SUBTOTAL FOR CNTRCTL SVCS	1	156,890	1	50,000		106,890-
		SUBTOTAL FOR BUDGET CODE 4007	1	222,786	1	116,436		106,350-
BUDGET CODE: 4097 EEO UNIT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,779		10,000		6,221
		SUBTOTAL FOR SUPPLYS&MATL		3,779		10,000		6,221
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		13,180				13,180-
		SUBTOTAL FOR CNTRCTL SVCS		13,180				13,180-
		SUBTOTAL FOR BUDGET CODE 4097		16,959		10,000		6,959-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		985				985-
		110 FOOD & FORAGE SUPPLIES		69				69-
		SUBTOTAL FOR SUPPLYS&MATL		1,054				1,054-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV	1	455,602			1-	455,602-
		SUBTOTAL FOR CNTRCTL SVCS	1	455,602			1-	455,602-
		SUBTOTAL FOR BUDGET CODE 4147	1	456,656			1-	456,656-
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		
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		84,477		100,500		16,023
		SUBTOTAL FOR SUPPLYS&MATL		84,477		100,500		16,023

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4307				84,477		100,500		16,023
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		256,909		612,250		355,341
		117 POSTAGE		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		42,791				42,791-
SUBTOTAL FOR SUPPLYS&MATL				314,700		612,250		297,550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				189,000		189,000
		314 OFFICE FURITURE		292,000		321,000		29,000
		315 OFFICE EQUIPMENT		13,169				13,169-
SUBTOTAL FOR PROPTY&EQUIP				305,169		510,000		204,831
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	142,000	3	142,000		
		615 PRINTING CONTRACTS	1	249,000			1-	249,000-
		633 TRANSPORTATION EXPENDITURES	1	353,381			1-	353,381-
		686 PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			5	769,381	3	142,000	2-	627,381-
SUBTOTAL FOR BUDGET CODE 5007			5	1,389,250	3	1,264,250	2-	125,000-
BUDGET CODE: 5027 QUARTERMASTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,358				5,358-
SUBTOTAL FOR SUPPLYS&MATL				5,358				5,358-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		737,803				737,803-
SUBTOTAL FOR PROPTY&EQUIP				737,803				737,803-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		147,470				147,470-
SUBTOTAL FOR OTHR SER&CHR				147,470				147,470-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,916,129		17,093,281		3,177,152
		608 MAINT & REP GENERAL		1,552,372		2,436,000		883,628
SUBTOTAL FOR CNTRCTL SVCS				15,468,501		19,529,281		4,060,780
SUBTOTAL FOR BUDGET CODE 5027				16,359,132		19,529,281		3,170,149

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				21,011	21,011
	SUBTOTAL FOR SUPPLYS&MATL						21,011	21,011
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		362		3,000	2,638
	SUBTOTAL FOR PROPTY&EQUIP			362			3,000	2,638
40	OTHR SER&CHR	403	OFFICE SERVICES		2,141		7,000	4,859
		417	ADVERTISING		20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR			22,141			27,000	4,859
	SUBTOTAL FOR BUDGET CODE 5107				22,503		51,011	28,508
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,039		516,161	442,122
		107	MEDICAL,SURGICAL & LAB SUPPLY		274,645		143,515	131,130-
		199	DATA PROCESSING SUPPLIES		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			358,684			659,676	300,992
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		332	PURCH DATA PROCESSING EQUIPT		15,491			15,491-
	SUBTOTAL FOR PROPTY&EQUIP			20,491				20,491-
40	OTHR SER&CHR	403	OFFICE SERVICES		14,646			14,646-
	SUBTOTAL FOR OTHR SER&CHR			14,646				14,646-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	605,421	11	505,421	100,000-
		608	MAINT & REP GENERAL	1	176,446	1	183,317	6,871
		622	TEMPORARY SERVICES	1	456,000	1	256,000	200,000-
		684	PROF SERV COMPUTER SERVICES		272,726			272,726-
		686	PROF SERV OTHER		94,107		494,107	400,000
	SUBTOTAL FOR CNTRCTL SVCS			13	1,604,700	13	1,438,845	165,855-
	SUBTOTAL FOR BUDGET CODE 5207				13	1,998,521	2,098,521	100,000
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		33				33-
			SUBTOTAL FOR OTHR SER&CHR		33				33-
60	CNTRCTL	SVCS	682 PROF SERV LEGAL SERVICES	1	39,967	1	40,000		33
			SUBTOTAL FOR CNTRCTL SVCS	1	39,967	1	40,000		33
			SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		439,516		395,920		43,596-
			101 PRINTING SUPPLIES		10,000				10,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,763,048		12,653,048		5,890,000
			110 FOOD & FORAGE SUPPLIES		8,336				8,336-
			SUBTOTAL FOR SUPPLYS&MATL		7,220,900		13,048,968		5,828,068
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,000		35,000
			304 MOTOR VEHICLE EQUIPMENT		6,107				6,107-
			305 MOTOR VEHICLES		2,071,707		300,000		1,771,707-
			SUBTOTAL FOR PROPTY&EQUIP		2,077,814		335,000		1,742,814-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		7,613		20,000		12,387
			431 LEASING OF MISC EQUIP		1,257,137				1,257,137-
			SUBTOTAL FOR OTHR SER&CHR		1,264,750		20,000		1,244,750-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		26,400		6,400		20,000-
			607 MAINT & REP MOTOR VEH EQUIP	35	3,979,477	35	2,257,600		1,721,877-
			608 MAINT & REP GENERAL		80,000				80,000-
			SUBTOTAL FOR CNTRCTL SVCS	35	4,085,877	35	2,264,000		1,821,877-
			SUBTOTAL FOR BUDGET CODE 5527	35	14,649,341	35	15,667,968		1,018,627
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,000,000				6,000,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,000,000				6,000,000-
			SUBTOTAL FOR BUDGET CODE 5528		6,000,000				6,000,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,248		82,340	19,908-
		110 FOOD & FORAGE SUPPLIES		25,000			25,000-
		169 MAINTENANCE SUPPLIES		2,978,411		1,896,000	1,082,411-
		199 DATA PROCESSING SUPPLIES		56,574			56,574-
		SUBTOTAL FOR SUPPLYS&MATL		3,162,233		1,978,340	1,183,893-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		672,171		196,480	475,691-
		SUBTOTAL FOR PROPTY&EQUIP		672,171		196,480	475,691-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,550			3,550-
		412 RENTALS OF MISC.EQUIP		152,715		15,000	137,715-
		SUBTOTAL FOR OTHR SER&CHR		156,265		15,000	141,265-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	31,000	7	414,198	383,198
		608 MAINT & REP GENERAL	45	3,417,883	45	3,407,000	10,883-
		624 CLEANING SERVICES		13,788		10,000	3,788-
		676 MAINT & OPER OF INFRASTRUCTURE	23	3,615,517	23	2,556,209	1,059,308-
		683 PROF SERV ENGINEER & ARCHITECT		286,784			286,784-
		686 PROF SERV OTHER		229,284		225,000	4,284-
		SUBTOTAL FOR CNTRCTL SVCS	75	7,594,256	75	6,612,407	981,849-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 5537	75	11,586,925	75	8,802,227	2,784,698-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		410,263		593,000	182,737
		110 FOOD & FORAGE SUPPLIES		890		543	347-
		SUBTOTAL FOR SUPPLYS&MATL		411,153		593,543	182,390
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,461,813		874,522	587,291-
		SUBTOTAL FOR PROPTY&EQUIP		1,461,813		874,522	587,291-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	319,099	11	360,000	40,901
		SUBTOTAL FOR CNTRCTL SVCS	11	319,099	11	360,000	40,901
		SUBTOTAL FOR BUDGET CODE 5547	11	2,192,065	11	1,828,065	364,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5557 OUTSIDE PLANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,163,923		815,000		348,923-
			169 MAINTENANCE SUPPLIES		26,480				26,480-
	SUBTOTAL FOR SUPPLYS&MATL				1,190,403		815,000		375,403-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000		
			302 TELECOMMUNICATIONS EQUIPMENT		68,848				68,848-
	SUBTOTAL FOR PROPTY&EQUIP				268,848		200,000		68,848-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		73,329		615,000		541,671
			676 MAINT & OPER OF INFRASTRUCTURE		97,420				97,420-
	SUBTOTAL FOR CNTRCTL SVCS				170,749		615,000		444,251
	SUBTOTAL FOR BUDGET CODE 5557				1,630,000		1,630,000		
TOTAL FOR				157	135,555,829	152	97,776,934	5-	37,778,895-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 3100 FISCAL SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		697,167		697,167		
	SUBTOTAL FOR SUPPLYS&MATL				697,167		697,167		
30	PROPTY&EQUIP		314 OFFICE FURITURE		150,000				150,000-
	SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,465,630		7,465,630		
		042001	40X CONTRACTUAL SERVICES-GENERAL		365,072				365,072-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		100,175		99,975		200-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	41D RENTALS - LAND BLDGS & STRUCTS		2,226,811		2,270,845		44,034
			414 RENTALS - LAND BLDGS & STRUCTS		25,984,702		28,382,290		2,397,588
		856001	42C HEAT LIGHT & POWER		10,041,240		10,267,205		225,965
	SUBTOTAL FOR OTHR SER&CHR				46,184,330		48,486,645		2,302,315

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		812,627				812,627-
		SUBTOTAL FOR CNTRCTL SVCS		812,627				812,627-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		20,909		17,544		3,365-
		SUBTOTAL FOR FXD MIS CHGS		20,909		17,544		3,365-
		SUBTOTAL FOR BUDGET CODE 3100		47,865,033		49,201,356		1,336,323
		TOTAL FOR FISCAL SERVICES		47,865,033		49,201,356		1,336,323
		TOTAL FOR EXECUTIVE ADMIN-OTPS	157	183,420,862	152	146,978,290	5-	36,442,572-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,296,529	183,420,862	20,825,066	146,978,290	36,442,572-
FINANCIAL PLAN SAVINGS				121,000-	121,000-
APPROPRIATION		183,420,862		146,857,290	36,563,572-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		132,607,970		132,428,976	178,994-
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,294			3,294-
FEDERAL - C.D.					
FEDERAL - OTHER		49,706,785		14,428,314	35,278,471-
INTRA-CITY SALES		902,813			902,813-
TOTAL		183,420,862		146,857,290	36,563,572-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		129,000		119,000	10,000-
	SUBTOTAL FOR SUPPLYS&MATL			129,000		119,000	10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,436,255		767,755	1,668,500-
	SUBTOTAL FOR PROPTY&EQUIP			2,436,255		767,755	1,668,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		25,000			25,000-
	SUBTOTAL FOR OTHR SER&CHR			25,000			25,000-
	SUBTOTAL FOR BUDGET CODE 4107			2,590,255		886,755	1,703,500-
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,880		9,580	7,300-
	SUBTOTAL FOR SUPPLYS&MATL			16,880		9,580	7,300-
	SUBTOTAL FOR BUDGET CODE 4117			16,880		9,580	7,300-
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		321,187		283,230	37,957-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
	SUBTOTAL FOR SUPPLYS&MATL			321,187		338,230	17,043
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,306		10,000	19,306-
		337 BOOKS-OTHER		1,305			1,305-
	SUBTOTAL FOR PROPTY&EQUIP			30,611		10,000	20,611-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,796			3,796-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		473 SNOW REMOVAL SERVICES		60,000		150,000	90,000
	SUBTOTAL FOR OTHR SER&CHR			69,796		156,000	86,204
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	295,560	1	234,000	61,560-
		608 MAINT & REP GENERAL		40,500		54,000	13,500
		671 TRAINING PRGM CITY EMPLOYEES	1	21,475			21,475-
		685 PROF SERV DIRECT EDUC SERV	1	19,404	1	15,000	4,404-
		686 PROF SERV OTHER		8,697			8,697-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	385,636	2	303,000	1-	82,636-
SUBTOTAL FOR BUDGET CODE 4127			3	807,230	2	807,230	1-	
BUDGET CODE: 4137 SHIP SIMULATOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,317		5,000		683
SUBTOTAL FOR SUPPLYS&MATL				4,317		5,000		683
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		683				683-
SUBTOTAL FOR PROPTY&EQUIP				683				683-
SUBTOTAL FOR BUDGET CODE 4137					5,000	5,000		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,981		25,000		12,019
SUBTOTAL FOR SUPPLYS&MATL				12,981		25,000		12,019
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		569				569-
SUBTOTAL FOR OTHR SER&CHR				569				569-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	20,317	1	4,800		15,517-
SUBTOTAL FOR CNTRCTL SVCS			1	20,317	1	4,800		15,517-
SUBTOTAL FOR BUDGET CODE 6007				1	33,867	1	29,800	4,067-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		950,614		957,614		7,000
		110 FOOD & FORAGE SUPPLIES		772		772		
SUBTOTAL FOR SUPPLYS&MATL				951,386		958,386		7,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,969,714		2,842,400		1,127,314-
SUBTOTAL FOR PROPTY&EQUIP				3,969,714		2,842,400		1,127,314-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,687,144	4	1,851,167		164,023
SUBTOTAL FOR CNTRCTL SVCS			4	1,694,144	4	1,858,167		164,023
SUBTOTAL FOR BUDGET CODE 6207				4	6,615,244	4	5,658,953	956,291-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		293,059		201,000	92,059-
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		301,059		209,000	92,059-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,295		223,354	92,059
		SUBTOTAL FOR PROPTY&EQUIP		131,295		223,354	92,059
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	478,354	2	478,354	
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,400		124,820	46,580-
		SUBTOTAL FOR SUPPLYS&MATL		171,400		124,820	46,580-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,761		207,580	156,819
		SUBTOTAL FOR PROPTY&EQUIP		50,761		207,580	156,819
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		401			401-
		SUBTOTAL FOR OTHR SER&CHR		401			401-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	294,200	2	294,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	295,000	2	295,000	
		SUBTOTAL FOR BUDGET CODE 6227	2	517,562	2	627,400	109,838
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		252,298		237,280	15,018-
		169 MAINTENANCE SUPPLIES				12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL		252,298		249,280	3,018-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		170,717		221,325	50,608
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		173,717		221,325	47,608

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,094			1,094-
	SUBTOTAL FOR OTHR SER&CHR		1,094			1,094-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
	607 MAINT & REP MOTOR VEH EQUIP	1	700			700-
	608 MAINT & REP GENERAL	3	39,181	3	67,000	27,819
	671 TRAINING PRGM CITY EMPLOYEES		13,700			13,700-
	SUBTOTAL FOR CNTRCTL SVCS	4	173,581	3	67,000	106,581-
	SUBTOTAL FOR BUDGET CODE 6307	4	600,690	3	537,605	63,085-
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		26,764		69,230	42,466
	SUBTOTAL FOR SUPPLYS&MATL		26,764		69,230	42,466
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		50,413		48,000	2,413-
	SUBTOTAL FOR PROPTY&EQUIP		50,413		48,000	2,413-
40 OTHR SER&CHR	403 OFFICE SERVICES		259			259-
	473 SNOW REMOVAL SERVICES		66,166		103,200	37,034
	SUBTOTAL FOR OTHR SER&CHR		66,425		103,200	36,775
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,000			32,000-
	602 TELECOMMUNICATIONS MAINT	1	95,001	1	90,000	5,001-
	633 TRANSPORTATION EXPENDITURES	1	28,285			28,285-
	686 PROF SERV OTHER		11,542			11,542-
	SUBTOTAL FOR CNTRCTL SVCS	2	166,828	1	90,000	76,828-
	SUBTOTAL FOR BUDGET CODE 7107	2	310,430	1	310,430	1-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		141,587		629,623	488,036
		SUBTOTAL FOR SUPPLYS&MATL				141,587		629,623	488,036
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,268,594		8,042,656	6,774,062
		SUBTOTAL FOR PROPTY&EQUIP				1,268,594		8,042,656	6,774,062
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP		218,180		129,377	88,803-
		SUBTOTAL FOR OTHR SER&CHR				218,180		129,377	88,803-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		11,813			11,813-
			613	DATA PROCESSING EQUIPMENT		540,110		1,200,000	659,890
		SUBTOTAL FOR CNTRCTL SVCS				551,923		1,200,000	648,077
		SUBTOTAL FOR BUDGET CODE 7157				2,180,284		10,001,656	7,821,372
BUDGET CODE: 7600 ECTP RELATED COSTS									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		574,767			574,767-
		SUBTOTAL FOR PROPTY&EQUIP				574,767			574,767-
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		144,679			144,679-
		SUBTOTAL FOR OTHR SER&CHR				144,679			144,679-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,481,732		1,682,029	799,703-
			608	MAINT & REP GENERAL	17	122,000	17	68,674	53,326-
			613	DATA PROCESSING EQUIPMENT	1	5,275,253	1	4,791,569	483,684-
			622	TEMPORARY SERVICES			1	1,040,000	1,040,000
			686	PROF SERV OTHER		91,700		380,000	288,300
		SUBTOTAL FOR CNTRCTL SVCS			18	7,970,685	19	7,962,272	8,413-
		SUBTOTAL FOR BUDGET CODE 7600			18	8,690,131	19	7,962,272	727,859-
BUDGET CODE: 7610 ECTPCM									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,430,399			3,430,399-
			602	TELECOMMUNICATIONS MAINT		1,600,000		800,000	800,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,030,399		800,000	4,230,399-
		SUBTOTAL FOR BUDGET CODE 7610				5,030,399		800,000	4,230,399-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			36	27,878,326	34	28,117,035	2-	238,709
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,112	25,000	12,888
SUBTOTAL FOR SUPPLYS&MATL						12,112	25,000	12,888
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,654	4,324	2,670
SUBTOTAL FOR PROPTY&EQUIP						1,654	4,324	2,670
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			16,426	16,426
			412	RENTALS OF MISC.EQUIP		6,000	6,000	
			453	OVERNIGHT TRVL EXP-GENERAL		32,000	30,000	2,000-
SUBTOTAL FOR OTHR SER&CHR						38,000	52,426	14,426
60		CNTRCTL SVCS	624	CLEANING SERVICES	1	15,613		15,613-
			681	PROF SERV ACCTING & AUDITING	1	5,001		5,001-
			686	PROF SERV OTHER	4	175,234	4	165,864
SUBTOTAL FOR CNTRCTL SVCS					6	195,848	4	165,864
SUBTOTAL FOR BUDGET CODE 4500					6	247,614	4	247,614
BUDGET CODE: 6500 FIRE OPERATIONS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		213,307	160,001	53,306-
			106	MOTOR VEHICLE FUEL		2,692,524	4,350,018	1,657,494
			109	FUEL OIL		249,893	314,633	64,740
			110	FOOD & FORAGE SUPPLIES		361		361-
			169	MAINTENANCE SUPPLIES		4,500	62,000	57,500
SUBTOTAL FOR SUPPLYS&MATL						3,160,585	4,886,652	1,726,067
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,303		2,303-
			414	RENTALS - LAND BLDGS & STRUCTS		1,045,921	1,045,921	
SUBTOTAL FOR OTHR SER&CHR						1,048,224	1,045,921	2,303-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000	5,000	
			640	SOCIAL SERVICES GENERAL	1	2,940		2,940-
SUBTOTAL FOR CNTRCTL SVCS					1	7,940	5,000	2,940-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500		1	4,216,749		5,937,573	1-	1,720,824
TOTAL FOR FISCAL SERVICES		7	4,464,363	4	6,185,187	3-	1,720,824
TOTAL FOR FIRE EXTING & RESP-OTPS		43	32,342,689	38	34,302,222	5-	1,959,533

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,679	32,342,689		34,302,222	1,959,533
FINANCIAL PLAN SAVINGS APPROPRIATION		32,342,689		34,302,222	1,959,533

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,671,074		34,054,608	2,383,534
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		424,001			424,001-
TOTAL		32,342,689		34,302,222	1,959,533

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	83,059		126,060		43,001
		SUBTOTAL FOR SUPPLYS&MATL			83,059		126,060		43,001
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	42,721				42,721-
			337	BOOKS-OTHER	14,830		10,000		4,830-
		SUBTOTAL FOR PROPTY&EQUIP			57,551		10,000		47,551-
40		OTHR SER&CHR	403	OFFICE SERVICES	996		1,000		4
			412	RENTALS OF MISC.EQUIP	5,550		13,000		7,450
		SUBTOTAL FOR OTHR SER&CHR			6,546		14,000		7,454
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,160		1-	2,160-
			671	TRAINING PRGM CITY EMPLOYEES	1	740		1-	740-
			685	PROF SERV DIRECT EDUC SERV	1	4		1-	4-
		SUBTOTAL FOR CNTRCTL SVCS			3	2,904		3-	2,904-
		SUBTOTAL FOR BUDGET CODE 8500			3	150,060		3-	
		TOTAL FOR FISCAL SERVICES			3	150,060		3-	
		TOTAL FOR FIRE INVESTIGATION-OTPS			3	150,060		3-	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 5504 SHELTER INSPECTION UNIT										
30		PROPTY&EQUIP	305	MOTOR VEHICLES				50,248	50,248-	
		SUBTOTAL FOR PROPTY&EQUIP						50,248	50,248-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				8,640	8,640-	
		SUBTOTAL FOR OTHR SER&CHR						8,640	8,640-	
		SUBTOTAL FOR BUDGET CODE 5504						58,888	58,888-	
		TOTAL FOR						58,888	58,888-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				66,978	79,782	12,804
			101	PRINTING SUPPLIES				52,120	48,000	4,120-
			199	DATA PROCESSING SUPPLIES				66,177	132,400	66,223
		SUBTOTAL FOR SUPPLYS&MATL						185,275	260,182	74,907
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,000	1,000	
			302	TELECOMMUNICATIONS EQUIPMENT					1,000	1,000
			305	MOTOR VEHICLES				792,570		792,570-
			332	PURCH DATA PROCESSING EQUIPT				59,211		59,211-
			337	BOOKS-OTHER					3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP						852,781	5,000	847,781-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				210,000	94,807	115,193-
			412	RENTALS OF MISC.EQUIP				48,972	17,000	31,972-
			451	NON OVERNIGHT TRVL EXP-GENERAL				275,188	287,188	12,000
			453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000-
		SUBTOTAL FOR OTHR SER&CHR						540,160	398,995	141,165-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1			25,000	25,000	
			608	MAINT & REP GENERAL	3			855	11,000	10,145
			613	DATA PROCESSING EQUIPMENT	1			36,708		36,708-
			622	TEMPORARY SERVICES	1			100,000	100,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	11,688			1-	11,688-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,120	1	5,000		1,880
		686 PROF SERV OTHER	1	33,418			1-	33,418-
		SUBTOTAL FOR CNTRCTL SVCS	9	210,789	6	141,000	3-	69,789-
		SUBTOTAL FOR BUDGET CODE 5500	9	1,789,005	6	805,177	3-	983,828-
		TOTAL FOR FISCAL SERVICES	9	1,789,005	6	805,177	3-	983,828-
		TOTAL FOR FIRE PREVENTION-OTPS	9	1,847,893	6	805,177	3-	1,042,716-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,847,893		805,177	1,042,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,847,893		805,177	1,042,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,789,005		805,177	983,828-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		58,888			58,888-
TOTAL		1,847,893		805,177	1,042,716-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9215 FIMR HOFSTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,187				15,187-	
SUBTOTAL FOR F/T SALARIED				15,187				15,187-	
04 ADD GRS PAY		047 OVERTIME		47,525				47,525-	
SUBTOTAL FOR ADD GRS PAY				47,525				47,525-	
SUBTOTAL FOR BUDGET CODE 9215				62,712				62,712-	
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	216,221	1	216,412		191	
SUBTOTAL FOR F/T SALARIED				1	216,221	1	216,412	191	
SUBTOTAL FOR BUDGET CODE 9221				1	216,221	1	216,412	191	
BUDGET CODE: 9282 EMS EBOLA Preparedness and Response									
04 ADD GRS PAY		047 OVERTIME		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-	
SUBTOTAL FOR BUDGET CODE 9282				5,000				5,000-	
BUDGET CODE: 9292 EBOLA Preparedness and Response - Yr 2									
04 ADD GRS PAY		047 OVERTIME		50,000				50,000-	
SUBTOTAL FOR ADD GRS PAY				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 9292				50,000				50,000-	
BUDGET CODE: 9322 UASI 2014 GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,654				51,654-	
SUBTOTAL FOR F/T SALARIED				51,654				51,654-	
04 ADD GRS PAY		047 OVERTIME		160,569				160,569-	
SUBTOTAL FOR ADD GRS PAY				160,569				160,569-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,178				62,178-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				62,178				62,178-
SUBTOTAL FOR BUDGET CODE 9322				274,401				274,401-
BUDGET CODE: 9350 CPR PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		258,875				258,875-
SUBTOTAL FOR F/T SALARIED				258,875				258,875-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		84		121		37
		042 LONGEVITY DIFFERENTIAL		1,096		1,592		496
		043 SHIFT DIFFERENTIAL		380		551		171
		047 OVERTIME		4,030		200,000		195,970
SUBTOTAL FOR ADD GRS PAY				5,590		202,264		196,674
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28		40		12
SUBTOTAL FOR FRINGE BENES				28		40		12
SUBTOTAL FOR BUDGET CODE 9350				264,493		202,304		62,189-
BUDGET CODE: 9422 FFY 2015 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,128				121,128-
SUBTOTAL FOR F/T SALARIED				121,128				121,128-
04 ADD GRS PAY		047 OVERTIME		68,473				68,473-
SUBTOTAL FOR ADD GRS PAY				68,473				68,473-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,428				9,428-
SUBTOTAL FOR FRINGE BENES				9,428				9,428-
SUBTOTAL FOR BUDGET CODE 9422				199,029				199,029-
BUDGET CODE: 9432 FFY 2016 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,254				2,254-
SUBTOTAL FOR F/T SALARIED				2,254				2,254-
04 ADD GRS PAY		047 OVERTIME		76,073				76,073-
SUBTOTAL FOR ADD GRS PAY				76,073				76,073-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9432				78,327			78,327-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,071	3	193,201	1 41,130
SUBTOTAL FOR F/T SALARIED			2	152,071	3	193,201	1 41,130
SUBTOTAL FOR BUDGET CODE 9450			2	152,071	3	193,201	1 41,130
BUDGET CODE: 9642 FFY 2015 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,030			2,030-
SUBTOTAL FOR F/T SALARIED				2,030			2,030-
04 ADD GRS PAY		047 OVERTIME		34,136			34,136-
SUBTOTAL FOR ADD GRS PAY				34,136			34,136-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,448			3,448-
SUBTOTAL FOR FRINGE BENES				3,448			3,448-
SUBTOTAL FOR BUDGET CODE 9642				39,614			39,614-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,839,797	48	2,137,033	297,236
SUBTOTAL FOR F/T SALARIED			48	1,839,797	48	2,137,033	297,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,650		3,403	15,247-
		042 LONGEVITY DIFFERENTIAL		92,033		11,307	80,726-
		043 SHIFT DIFFERENTIAL		43,795		7,980	35,815-
		045 HOLIDAY PAY		19,882		2,001	17,881-
		047 OVERTIME		186,161		186,161	
		055 SALARY ADJUSTMENTS LABOR RSRVE		31,000			31,000-
		061 SUPPER MONEY		123		179	56
SUBTOTAL FOR ADD GRS PAY				391,644		211,031	180,613-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,361		524	9,837-
SUBTOTAL FOR FRINGE BENES				10,361		524	9,837-
SUBTOTAL FOR BUDGET CODE 9710			48	2,241,802	48	2,348,588	106,786

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			51	3,583,670	52	2,960,505	1	623,165-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,354	168,239,916	3,399	182,372,493	45	14,132,577
		SUBTOTAL FOR F/T SALARIED	3,354	168,239,916	3,399	182,372,493	45	14,132,577
03 UNSALARIED		031 UNSALARIED		2,586		2,795		209
		SUBTOTAL FOR UNSALARIED		2,586		2,795		209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,825,171		4,607,567		782,396
		042 LONGEVITY DIFFERENTIAL		5,624,268		5,515,081		109,187-
		043 SHIFT DIFFERENTIAL		6,800,091		7,538,142		738,051
		045 HOLIDAY PAY		1,911,707		2,085,662		173,955
		047 OVERTIME		26,036,974		22,277,053		3,759,921-
		061 SUPPER MONEY		43,716		17,734		25,982-
		SUBTOTAL FOR ADD GRS PAY		44,241,927		42,041,239		2,200,688-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		424,222		482,920		58,698
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
		SUBTOTAL FOR FRINGE BENES		670,015		728,713		58,698
		SUBTOTAL FOR BUDGET CODE 9200	3,354	213,154,444	3,399	225,145,240	45	11,990,796
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,706,758	93	4,946,919	1	240,161
		SUBTOTAL FOR F/T SALARIED	92	4,706,758	93	4,946,919	1	240,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,438		23,498		1,060
		042 LONGEVITY DIFFERENTIAL		102,452		105,974		3,522
		043 SHIFT DIFFERENTIAL		38,389		40,875		2,486
		045 HOLIDAY PAY		11,843		12,466		623
		047 OVERTIME		374,371		309,682		64,689-
		061 SUPPER MONEY		123		179		56
		SUBTOTAL FOR ADD GRS PAY		549,616		492,674		56,942-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,189		10,352			163
		SUBTOTAL FOR FRINGE BENES		10,189		10,352			163
		SUBTOTAL FOR BUDGET CODE 9210	92	5,266,563	93	5,449,945		1	183,382
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,724,747	30	2,861,642		2	136,895
		SUBTOTAL FOR F/T SALARIED	28	2,724,747	30	2,861,642		2	136,895
03 UNSALARIED		031 UNSALARIED		771,005		776,207			5,202
		SUBTOTAL FOR UNSALARIED		771,005		776,207			5,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,747		10,375			628
		042 LONGEVITY DIFFERENTIAL		76,863		81,424			4,561
		043 SHIFT DIFFERENTIAL		28,755		30,627			1,872
		045 HOLIDAY PAY		10,753		12,090			1,337
		047 OVERTIME		234,661		197,702			36,959-
		061 SUPPER MONEY		27		39			12
		SUBTOTAL FOR ADD GRS PAY		360,806		332,257			28,549-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,049		1,124			75
		SUBTOTAL FOR FRINGE BENES		1,049		1,124			75
		SUBTOTAL FOR BUDGET CODE 9220	28	3,857,607	30	3,971,230		2	113,623
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,384,193	109	5,621,008		2-	763,185-
		SUBTOTAL FOR F/T SALARIED	111	6,384,193	109	5,621,008		2-	763,185-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		152,664		163,933			11,269
		042 LONGEVITY DIFFERENTIAL		299,782		316,937			17,155
		043 SHIFT DIFFERENTIAL		205,270		225,810			20,540
		045 HOLIDAY PAY		43,938		48,465			4,527
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		249		362			113
		SUBTOTAL FOR ADD GRS PAY		4,735,796		4,789,400			53,604
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,558		15,995			1,437
		SUBTOTAL FOR FRINGE BENES		14,558		15,995			1,437

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9230			111	11,134,547	109	10,426,403	2-	708,144-
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940		
SUBTOTAL FOR F/T SALARIED			4	168,940	4	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
SUBTOTAL FOR FRINGE BENES				86,160		86,160		
SUBTOTAL FOR BUDGET CODE 9234			4	255,100	4	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	19,257,885	424	19,612,021		354,136
SUBTOTAL FOR F/T SALARIED			424	19,257,885	424	19,612,021		354,136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		429,341		450,028		20,687
		042 LONGEVITY DIFFERENTIAL		689,388		713,067		23,679
		043 SHIFT DIFFERENTIAL		520,685		542,734		22,049
		045 HOLIDAY PAY		152,495		158,045		5,550
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		76		110		34
SUBTOTAL FOR ADD GRS PAY				3,763,613		3,835,612		71,999
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,285		39,759		1,474
SUBTOTAL FOR FRINGE BENES				38,285		39,759		1,474
SUBTOTAL FOR BUDGET CODE 9240			424	23,059,783	424	23,487,392		427,609
BUDGET CODE: 9244 PRE ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 9244								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	826,987	13	820,291	1-	6,696-	
SUBTOTAL FOR F/T SALARIED			14	826,987	13	820,291	1-	6,696-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,335		2,339		4	
		042 LONGEVITY DIFFERENTIAL		68,628		69,861		1,233	
		043 SHIFT DIFFERENTIAL		16,573		16,826		253	
		045 HOLIDAY PAY		1,326		1,371		45	
		047 OVERTIME		215,513		115,630		99,883-	
		061 SUPPER MONEY		22		32		10	
SUBTOTAL FOR ADD GRS PAY				304,397		206,059		98,338-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,351		2,389		38	
SUBTOTAL FOR FRINGE BENES				2,351		2,389		38	
SUBTOTAL FOR BUDGET CODE 9250			14	1,133,735	13	1,028,739	1-	104,996-	
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,028	11	620,879	1	75,851	
SUBTOTAL FOR F/T SALARIED			10	545,028	11	620,879	1	75,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		110,910		112,908		1,998	
		043 SHIFT DIFFERENTIAL		15,512		15,710		198	
		045 HOLIDAY PAY		2,476		2,694		218	
		047 OVERTIME		137,975		108,448		29,527-	
		061 SUPPER MONEY		38		55		17	
SUBTOTAL FOR ADD GRS PAY				272,872		245,776		27,096-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,525		1,588		63	
SUBTOTAL FOR FRINGE BENES				1,525		1,588		63	
SUBTOTAL FOR BUDGET CODE 9260			10	819,425	11	868,243	1	48,818	
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,890	8	432,490		28,400-	
SUBTOTAL FOR F/T SALARIED			8	460,890	8	432,490		28,400-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED		267		289			22
		031 UN SALARIED		267		289			22
		SUBTOTAL FOR UN SALARIED		267		289			22
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,393		2,404			11
		042 LONGEVITY DIFFERENTIAL		68,978		70,651			1,673
		043 SHIFT DIFFERENTIAL		4,492		4,549			57
		045 HOLIDAY PAY		2,044		2,130			86
		047 OVERTIME		61,183		74,102			12,919
		061 SUPPER MONEY		40		59			19
		SUBTOTAL FOR ADD GRS PAY		139,130		153,895			14,765
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		787		858			71
		SUBTOTAL FOR FRINGE BENES		787		858			71
		SUBTOTAL FOR BUDGET CODE 9280	8	601,074	8	587,532			13,542-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	472,936	10	454,374			18,562-
		SUBTOTAL FOR F/T SALARIED	10	472,936	10	454,374			18,562-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,121		2,262			141
		042 LONGEVITY DIFFERENTIAL		19,685		20,617			932
		043 SHIFT DIFFERENTIAL		1,370		1,461			91
		045 HOLIDAY PAY		440		518			78
		047 OVERTIME		30,403		39,234			8,831
		061 SUPPER MONEY		14		20			6
		SUBTOTAL FOR ADD GRS PAY		54,033		64,112			10,079
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,577		1,606			29
		SUBTOTAL FOR FRINGE BENES		1,577		1,606			29
		SUBTOTAL FOR BUDGET CODE 9290	10	528,546	10	520,092			8,454-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,055	259,810,824	4,101	271,739,916		46	11,929,092
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,106	263,394,494	4,153	274,700,421		47	11,305,927

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,106	263,394,494	4,153	274,700,421	11,305,927
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,106	263,394,494	4,153	274,700,421	11,305,927

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,069,649	73,843,459	18,226,190-
OTHER CATEGORICAL	170,071,562	200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	709,083		709,083-
INTRA-CITY SALES			
TOTAL	263,394,494	274,700,421	11,305,927

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,269- 88,582	4	72,741	290,963
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 69,668	2	66,265	132,530
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	198,846-198,846	1	198,846	198,846
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,412-187,654	7	165,212	1,156,486
21562	BIO-MEDICAL EQUIPMENT TECHNICIAN	50,206- 50,206	1	50,206	50,206
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,905- 42,905	1	42,905	42,905
56058	COMMUNITY COORDINATOR	62,444- 62,444	1	62,444	62,444
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,708-102,708	1	102,708	102,708
53053	EMERGENCY MEDICAL SPECIALIST-EMT	34,217- 51,690	2,974	41,832	124,407,115
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	46,818- 64,072	895	59,198	52,982,556
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 68,938	5	58,837	294,185
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	61,269- 71,155	518	67,316	34,869,548
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	137,995-185,887	6	149,705	898,228
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265-117,453	35	95,383	3,338,394
TOTAL FOR OBJECT 001			4,451		218,827,114
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	216,412-216,412	1	216,412	216,412
TOTAL FOR OBJECT 004			1		216,412
POSITION SCHEDULE FOR U/A 009			4,452		219,043,526
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-299		-14,711,144
TOTAL FOR U/A 009			4,153		204,332,382

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,333			85,765		56,432
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,412,769			2,727,786		315,017
		110	FOOD & FORAGE SUPPLIES		521					521-
		SUBTOTAL FOR SUPPLYS&MATL			2,442,623			2,813,551		370,928
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,579			358,198		321,619
		314	OFFICE FURITURE		37,961					37,961-
		332	PURCH DATA PROCESSING EQUIPT		76,000					76,000-
		SUBTOTAL FOR PROPTY&EQUIP			150,540			358,198		207,658
40	OTHR SER&CHR	403	OFFICE SERVICES		16,475					16,475-
		412	RENTALS OF MISC.EQUIP		16,500			54,000		37,500
		496	ALLOWANCES TO PARTICIPANTS		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			37,975			59,000		21,025
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	303,518	7		728,091		424,573
		624	CLEANING SERVICES	1	236,388	1		100,000		136,388-
		SUBTOTAL FOR CNTRCTL SVCS			8	539,906	8	828,091		288,185
		SUBTOTAL FOR BUDGET CODE 9217			8	3,171,044	8	4,058,840		887,796
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,928			30,928		
		SUBTOTAL FOR SUPPLYS&MATL			30,928			30,928		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	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		144,736			477,961		333,225
		107	MEDICAL,SURGICAL & LAB SUPPLY		131,980					131,980-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				276,716		477,961		201,245	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		128,226				128,226-	
		314 OFFICE FURITURE		35,462				35,462-	
		337 BOOKS-OTHER		241,518		214,687		26,831-	
SUBTOTAL FOR PROPTY&EQUIP				405,206		214,687		190,519-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,700				1,700-	
SUBTOTAL FOR OTHR SER&CHR				1,700				1,700-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	48,000			1-	48,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	48,000			1-	48,000-	
SUBTOTAL FOR BUDGET CODE 9237			1	731,622		692,648	1-	38,974-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		277,500		77,500		200,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,565,240		4,070,047		504,807	
		170 CLEANING SUPPLIES		15,000		15,000			
SUBTOTAL FOR SUPPLYS&MATL				3,857,740		4,162,547		304,807	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
		602 TELECOMMUNICATIONS MAINT	1	13,852			1-	13,852-	
SUBTOTAL FOR CNTRCTL SVCS			8	378,852	7	365,000	1-	13,852-	
SUBTOTAL FOR BUDGET CODE 9307			8	4,236,592	7	4,527,547	1-	290,955	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		196,000		200,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL				196,000		200,000		4,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				83,133		83,133	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,282,640		1,149,119		133,521-	
SUBTOTAL FOR PROPTY&EQUIP				1,282,640		1,232,252		50,388-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,350				5,350-	
SUBTOTAL FOR OTHR SER&CHR				5,350				5,350-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	9	833,729	9	1,043,533		209,804	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	833,729	9	1,043,533		209,804
SUBTOTAL FOR BUDGET CODE 9317			9	2,317,719	9	2,475,785		158,066
TOTAL FOR			28	10,517,905	26	11,815,748	2-	1,297,843

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		230,000		655,000		425,000
	856001	10F MOTOR VEHICLE FUEL		2,220,000		2,000,000		220,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000		
		106 MOTOR VEHICLE FUEL		2,195,790		1,990,790		205,000-
		109 FUEL OIL		222,847		222,847		
SUBTOTAL FOR SUPPLYS&MATL				5,640,637		5,640,637		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,115,426		4,115,426		
	856001	42C HEAT LIGHT & POWER		611,083		631,648		20,565
SUBTOTAL FOR OTHR SER&CHR				4,726,509		4,747,074		20,565
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,780,783	1	10,891,983		111,200
SUBTOTAL FOR CNTRCTL SVCS			1	10,780,783	1	10,891,983		111,200
SUBTOTAL FOR BUDGET CODE 9300			1	21,147,929	1	21,279,694		131,765
TOTAL FOR FISCAL SERVICES			1	21,147,929	1	21,279,694		131,765

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

BUDGET CODE: 9600 911 EVALUATION

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		500		700-
		117 POSTAGE		500		500		
SUBTOTAL FOR SUPPLYS&MATL				1,700		1,000		700-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,800		2,500		700
		SUBTOTAL FOR PROPTY&EQUIP		1,800		2,500		700
40		OTHR SER&CHR		500		500		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		SUBTOTAL FOR OTHR SER&CHR		500		500		
60		CNTRCTL SVCS		2,382		2,382		
		600 CONTRACTUAL SERVICES GENERAL						
		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		600		600		
		100 SUPPLIES + MATERIALS - GENERAL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400		
		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	30	31,688,216	28	33,117,824	2-	1,429,608

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833,083	31,688,216	4,058,648	33,117,824	1,429,608
FINANCIAL PLAN SAVINGS APPROPRIATION		31,688,216		33,117,824	1,429,608

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,595,614		28,025,222	1,429,608
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		4,790,801		4,790,801	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		301,801		301,801	
TOTAL		31,688,216		33,117,824	1,429,608

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,862	1,836,381,700	16,957	1,796,157,446	40,224,254-
FINANCIAL PLAN SAVINGS		39,824,313-	30	9,294,803	49,119,116
APPROPRIATION	16,862	1,796,557,387	16,987	1,805,452,249	8,894,862

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,581,279,566	1,571,441,938	9,837,628-
OTHER CATEGORICAL	170,071,562	200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.	702,107	703,264	1,157
STATE	1,633,567	1,251,219	382,348-
FEDERAL - C.D.			
FEDERAL - OTHER	42,334,694	31,743,066	10,591,628-
INTRA-CITY SALES	535,891		535,891-
TOTAL	1,796,557,387	1,805,452,249	8,894,862
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,274,291	249,449,720	24,883,714	215,353,573	34,096,147-
FINANCIAL PLAN SAVINGS				121,000-	121,000-
APPROPRIATION		249,449,720		215,232,573	34,217,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,813,723		195,464,043	2,650,320
OTHER CATEGORICAL		4,990,801		4,790,801	200,000-
CAPITAL FUNDS - I.F.A.					
STATE		552,709		549,415	3,294-
FEDERAL - C.D.					
FEDERAL - OTHER		49,706,785		14,428,314	35,278,471-
INTRA-CITY SALES		1,385,702			1,385,702-
TOTAL		249,449,720		215,232,573	34,217,147-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,862	1,836,381,700	16,957	1,796,157,446	40,224,254-
FINANCIAL PLAN SAVINGS		39,824,313-	30	9,294,803	49,119,116
APPROPRIATION	16,862	1,796,557,387	16,987	1,805,452,249	8,894,862
OTPS					
TOTALS FOR OPERATING BUDGET		249,449,720		215,353,573	34,096,147-
FINANCIAL PLAN SAVINGS				121,000-	121,000-
APPROPRIATION		249,449,720		215,232,573	34,217,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,862	2,085,831,420	16,957	2,011,511,019	74,320,401-
FINANCIAL PLAN SAVINGS		39,824,313-	30	9,173,803	48,998,116
APPROPRIATION	16,862	2,046,007,107	16,987	2,020,684,822	25,322,285-
FUNDING					
CITY		1,774,093,289		1,766,905,981	7,187,308-
OTHER CATEGORICAL		175,062,363		205,103,563	30,041,200
CAPITAL FUNDS - I.F.A.		702,107		703,264	1,157
STATE		2,186,276		1,800,634	385,642-
FEDERAL - C.D.					
FEDERAL - OTHER		92,041,479		46,171,380	45,870,099-
INTRA-CITY SALES		1,921,593			1,921,593-
TOTAL FUNDING		2,046,007,107		2,020,684,822	25,322,285-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	680,000	7	740,000	60,000
		SUBTOTAL FOR F/T SALARIED	7	680,000	7	740,000	60,000
		SUBTOTAL FOR BUDGET CODE 0630	7	680,000	7	740,000	60,000
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,142	2	216,662	1,520
		SUBTOTAL FOR F/T SALARIED	2	215,142	2	216,662	1,520
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631	2	322,922	2	324,442	1,520
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	614,688	8	696,300	81,612
		SUBTOTAL FOR F/T SALARIED	8	614,688	8	696,300	81,612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		461			461-
		043 SHIFT DIFFERENTIAL		30			30-
		047 OVERTIME		1,121			1,121-
		SUBTOTAL FOR ADD GRS PAY		1,612			1,612-
		SUBTOTAL FOR BUDGET CODE 0632	8	616,300	8	696,300	80,000
BUDGET CODE: 0633 Homelessness Prevention - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,558	1	71,276	37,282-
		SUBTOTAL FOR F/T SALARIED	1	108,558	1	71,276	37,282-
		SUBTOTAL FOR BUDGET CODE 0633	1	108,558	1	71,276	37,282-
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,000	8	600,000	
		SUBTOTAL FOR F/T SALARIED	8	600,000	8	600,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0634		8	600,000	8	600,000	
BUDGET CODE: 0635 Community Outreach						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	620,710	9	657,000	36,290
SUBTOTAL FOR F/T SALARIED		9	620,710	9	657,000	36,290
03 UNSALARIED	031 UNSALARIED		34,505			34,505-
SUBTOTAL FOR UNSALARIED			34,505			34,505-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		10			10-
	047 OVERTIME		1,642			1,642-
	061 SUPPER MONEY		133			133-
SUBTOTAL FOR ADD GRS PAY			1,785			1,785-
SUBTOTAL FOR BUDGET CODE 0635		9	657,000	9	657,000	
BUDGET CODE: 0636 VetConnectNYC						
03 UNSALARIED	031 UNSALARIED		79,159			79,159-
SUBTOTAL FOR UNSALARIED			79,159			79,159-
SUBTOTAL FOR BUDGET CODE 0636			79,159			79,159-
TOTAL FOR		35	3,063,939	35	3,089,018	25,079
TOTAL FOR PERSONAL SERVICES		35	3,063,939	35	3,089,018	25,079

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,063,939	35	3,089,018	25,079
FINANCIAL PLAN SAVINGS		79,159-	5		79,159
APPROPRIATION	35	2,984,780	40	3,089,018	104,238

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,553,300	2,693,300	140,000
OTHER CATEGORICAL	108,558	71,276	37,282-
CAPITAL FUNDS - I.F.A.			
STATE	322,922	324,442	1,520
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,984,780	3,089,018	104,238

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	70,000- 82,000	3	76,667	230,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	72,100-130,000	4	110,435	441,739
56057	COMMUNITY ASSOCIATE	51,503- 52,782	2	52,143	104,285
56058	COMMUNITY COORDINATOR	50,000- 73,975	11	56,453	620,987
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-120,000	5	109,000	545,000
06405	MAYORAL OFFICE ASSISTANT	77,250- 77,250	1	77,250	77,250
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,710-212,044	4	140,561	562,244
TOTAL FOR OBJECT 001			30		2,581,505

POSITION SCHEDULE FOR U/A 001		
		30
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		10
TOTAL FOR U/A 001		
		40

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		276,578		162,564		114,014-
	SUBTOTAL FOR SUPPLYS&MATL				277,078		162,564		114,514-
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		35,947				35,947-
			337 BOOKS-OTHER		1,508				1,508-
	SUBTOTAL FOR PROPTY&EQUIP				42,455				42,455-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,842				23,842-
		856001	40X CONTRACTUAL SERVICES-GENERAL		150				150-
		858001	40X CONTRACTUAL SERVICES-GENERAL		12,743		16,780		4,037-
			400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		7,000				7,000-
			417 ADVERTISING		3,048				3,048-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,320				8,320-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,899				4,899-
			499 OTHER EXPENSES - GENERAL				338,000		338,000
	SUBTOTAL FOR OTHR SER&CHR				65,002		354,780		289,778
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,000			1-	20,000-
			622 TEMPORARY SERVICES	1	1,465			1-	1,465-
			633 TRANSPORTATION EXPENDITURES	1	13,000			1-	13,000-
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			686 PROF SERV OTHER	1	10,000			1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	64,465			4-	64,465-
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 0630			4	450,000		517,344	4-	67,344
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0636 VetConnectNYC								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES						
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 0636						
		TOTAL FOR						
		TOTAL FOR OTHER THAN PERSONAL SERVICES						

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,235	967,000	16,780	1,404,476	437,476
FINANCIAL PLAN SAVINGS APPROPRIATION		967,000		1,404,476	437,476

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		964,000		1,401,476	437,476
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		967,000		1,404,476	437,476

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,063,939	35	3,089,018	25,079
FINANCIAL PLAN SAVINGS		79,159-	5		79,159
APPROPRIATION	35	2,984,780	40	3,089,018	104,238

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,553,300	2,693,300	140,000
OTHER CATEGORICAL	108,558	71,276	37,282-
CAPITAL FUNDS - I.F.A.			
STATE	322,922	324,442	1,520
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,984,780 3,089,018 104,238

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,235	967,000	16,780	1,404,476	437,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION		967,000		1,404,476	437,476

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		964,000		1,401,476	437,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		967,000		1,404,476	437,476
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,063,939	35	3,089,018	25,079
FINANCIAL PLAN SAVINGS		79,159-	5		79,159
APPROPRIATION	35	2,984,780	40	3,089,018	104,238
OTPS					
TOTALS FOR OPERATING BUDGET		967,000		1,404,476	437,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION		967,000		1,404,476	437,476
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,030,939	35	4,493,494	462,555
FINANCIAL PLAN SAVINGS		79,159-	5		79,159
APPROPRIATION	35	3,951,780	40	4,493,494	541,714
FUNDING					
CITY		3,517,300		4,094,776	577,476
OTHER CATEGORICAL		108,558		71,276	37,282-
CAPITAL FUNDS - I.F.A.					
STATE		325,922		327,442	1,520
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,951,780		4,493,494	541,714

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	1,905,831	60	2,575,704	669,873
		SUBTOTAL FOR F/T SALARIED	60	1,905,831	60	2,575,704	669,873
		SUBTOTAL FOR BUDGET CODE 0512	60	1,905,831	60	2,575,704	669,873
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	49,607,946	712	50,277,819			669,873
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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			

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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	147	8,653,434	16		1,027,813	
SUBTOTAL FOR F/T SALARIED			131	7,625,621	147	8,653,434	16		1,027,813	
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	147	8,703,434	16		1,027,813	
			982							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18				
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	3,505	210,347,219		16	1,027,813
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18				
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	1,263,177	17	1,490,705		227,528
SUBTOTAL FOR F/T SALARIED					17	1,263,177	17	1,490,705	227,528
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568		
		047	OVERTIME		167		167		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				735		735		
SUBTOTAL FOR BUDGET CODE 0600			17	1,263,912	17	1,491,440		227,528
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	16	977,248	33	2,051,553	17	1,074,305
SUBTOTAL FOR F/T SALARIED			16	977,248	33	2,051,553	17	1,074,305
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	33	2,051,553	17	1,074,305
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			183	12,434,198	200	13,736,031	17	1,301,833

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	6,574,772	113	6,569,967			4,805-
SUBTOTAL FOR F/T SALARIED				113	6,574,772	113	6,569,967		4,805-
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	7,411,244	113	7,406,439			4,805-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	16,931,284	269	17,804,255			872,971
SUBTOTAL FOR F/T SALARIED				269	16,931,284	269	17,804,255		872,971
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	18,046,006	269	18,918,977			872,971
			990						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	36,223,253	553		868,166
		TOTAL FOR PERSONAL SERVICES	4,967	309,761,401	5,000	33	3,867,685

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,967	309,761,401	5,000	313,629,086	3,867,685
FINANCIAL PLAN SAVINGS	83	4,690,248	83	32,907,780	28,217,532
APPROPRIATION	5,050	314,451,649	5,083	346,536,866	32,085,217

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,515,249		47,888,209	9,372,960
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		128,834,745		142,393,941	13,559,196
FEDERAL - C.D.					
FEDERAL - OTHER		147,101,655		156,254,716	9,153,061
INTRA-CITY SALES					
 TOTAL		 314,451,649		 346,536,866	 32,085,217

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 93,142	5	84,549	422,745
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 74,863	15	63,560	953,396
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,173- 98,768	7	84,031	588,218
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	69,000- 89,571	3	78,111	234,333
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	54,643-198,731	168	97,648	16,404,928
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,790- 95,790	1	95,790	95,790
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	85,000-125,000	3	108,333	325,000
10026	ADMINISTRATIVE STAFF ANALYST	129,970-129,970	1	129,970	129,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,221- 83,221	1	83,221	83,221
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,640- 82,640	1	82,640	82,640
30087	AGENCY ATTORNEY	57,945-104,886	195	75,496	14,721,707
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	46	58,322	2,682,817
12627	ASSOCIATE STAFF ANALYST	75,885- 94,075	9	81,121	730,089
52304	CASEWORKER	44,409- 44,718	5	44,606	223,030
52408	CHILD AND FAMILY SPECIALIST	67,980- 88,385	234	80,511	18,839,504
52366	CHILD PROTECTIVE SPECIALIST	47,250- 76,636	1,982	53,402	105,842,790
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	60,907- 97,159	469	77,927	36,547,742
52369	CHILD WELFARE SPECIALIST	48,405- 74,245	136	55,924	7,605,682
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,204- 94,576	96	72,001	6,912,117
53047	CITY MEDICAL DIRECTOR	153,400-153,400	1	153,400	153,400
21744	CITY RESEARCH SCIENTIST	90,566- 97,768	2	94,167	188,334
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 54,824	132	37,336	4,928,314
56056	COMMUNITY ASSISTANT	34,814- 39,274	20	35,355	707,107
56057	COMMUNITY ASSOCIATE	35,683- 57,814	15	46,282	694,223
56058	COMMUNITY COORDINATOR	50,362- 81,915	102	59,635	6,082,792
13620	COMPUTER AIDE-NON-SPVR	47,536- 47,536	1	47,536	47,536
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,183- 85,183	1	85,183	85,183
10050	COMPUTER SYSTEMS MANAGER	83,770- 90,041	2	86,906	173,811
06793	CONFIDENTIAL AGENCY INVESTIGATOR	144,200-144,200	1	144,200	144,200
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 64,053	79	44,642	3,526,753
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 65,050	9	52,126	469,133
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	184,377-184,377	1	184,377	184,377
95680	DEPUTY GENERAL COUNSEL (HRA)	160,970-160,970	1	160,970	160,970
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,000-146,226	180	99,312	17,876,085
10104	ELIGIBILITY SPECIALIST	55,565- 55,565	1	55,565	55,565
95005	EXECUTIVE AGENCY COUNSEL	113,300-184,378	31	122,916	3,810,393
52404	HOME AIDE	33,745- 33,745	1	33,745	33,745
52405	HOMEMAKER	34,871- 35,147	5	34,990	174,950
52295	JUVENILE COUNSELOR	38,616- 38,616	1	38,616	38,616
30080	PARALEGAL AIDE	35,012- 59,648	16	41,959	671,341

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 67,466	102	52,022	5,306,204
52416	PROGRAM EVALUATOR (ACS)	61,850- 91,134	44	75,466	3,320,503
06771	PROTECTION AGENT (ACS)	54,500- 85,560	118	63,540	7,497,733
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,284- 58,632	7	45,522	318,657
12626	STAFF ANALYST	57,838- 78,527	4	68,240	272,961
50910	STAFF NURSE	71,669- 73,030	10	71,932	719,322
52312	SUPERVISOR II (SOCIAL SERVICES)	64,853- 64,853	1	64,853	64,853
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 83,715	2	80,946	161,892
52315	SUPERVISOR OF CHILD CARE	63,717- 64,506	8	64,314	514,512
50960	SUPERVISOR OF NURSES	79,271- 84,746	7	80,859	566,015
TOTAL FOR OBJECT 001			4,283		272,413,425

POSITION SCHEDULE FOR U/A 001		4,283	272,413,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		800	50,882,732
TOTAL FOR U/A 001		5,083	323,296,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,982				74,982-	
		SUBTOTAL FOR CNTRCTL SVCS		74,982				74,982-	
		SUBTOTAL FOR BUDGET CODE 1100		74,982				74,982-	
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		463,367		464,560		1,193	
		SUBTOTAL FOR OTHR SER&CHR		463,367		464,560		1,193	
		SUBTOTAL FOR BUDGET CODE 3000		1,081,273		1,082,466		1,193	
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,888		20,000		2,888-	
		SUBTOTAL FOR SUPPLYS&MATL		22,888		20,000		2,888-	
40	OTHR SER&CHR	417 ADVERTISING		16,662		20,000		3,338	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-	
		SUBTOTAL FOR OTHR SER&CHR		17,412		20,000		2,588	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,700		84,000		300	
		SUBTOTAL FOR CNTRCTL SVCS		83,700		84,000		300	
		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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL			5,000	5,000	
		856001	10F	MOTOR VEHICLE FUEL			181,000		181,000-
			100	SUPPLIES + MATERIALS - GENERAL			292,521	257,521	35,000-
			101	PRINTING SUPPLIES			1,700	74,071	72,371
			105	AUTOMOTIVE SUPPLIES & MATERIAL			2,819	2,819	
			106	MOTOR VEHICLE FUEL				86,421	86,421
			117	POSTAGE			539,847	598,066	58,219
			169	MAINTENANCE SUPPLIES			40,000	8,291	31,709-
			199	DATA PROCESSING SUPPLIES			20,092	281,801	261,709
				SUBTOTAL FOR SUPPLYS&MATL			1,082,979	1,313,990	231,011
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			4,626	4,626	
			302	TELECOMMUNICATIONS EQUIPMENT			19,623	19,623	
			305	MOTOR VEHICLES			268,033	185,033	83,000-
			314	OFFICE FURITURE			120,000	120,000	
			315	OFFICE EQUIPMENT			10,947	10,947	
			332	PURCH DATA PROCESSING EQUIPT			7,037	7,037	
			337	BOOKS-OTHER			1,895	1,895	
				SUBTOTAL FOR PROPTY&EQUIP			432,161	349,161	83,000-
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			1,627,368	1,381,000	246,368-
			451	NON OVERNIGHT TRVL EXP-GENERAL			112,500	7,500	105,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000		10,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				38,657	38,657
				SUBTOTAL FOR OTHR SER&CHR			1,767,433	1,444,722	322,711-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			745,000	750,000	5,000
			608	MAINT & REP GENERAL			7,001	5,000	2,001-
			612	OFFICE EQUIPMENT MAINTENANCE			6,309	6,309	
			615	PRINTING CONTRACTS	2		210,247	210,247	
			622	TEMPORARY SERVICES			190,000	175,000	15,000-
			624	CLEANING SERVICES			6,239	109,940	103,701
				SUBTOTAL FOR CNTRCTL SVCS	2		1,164,796	1,256,496	91,700
				SUBTOTAL FOR BUDGET CODE 6400	2		4,447,369	4,364,369	83,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3		3
		169 MAINTENANCE SUPPLIES		137,000		69,000	68,000-
SUBTOTAL FOR SUPPLYS&MATL				137,003		69,003	68,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		240,000		140,000	100,000-
		319 SECURITY EQUIPMENT		52,496		35,000	17,496-
SUBTOTAL FOR PROPTY&EQUIP				292,496		175,000	117,496-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		466,019		467,043	1,024
		400 CONTRACTUAL SERVICES-GENERAL		2,628,099		3,091,939	463,840
SUBTOTAL FOR OTHR SER&CHR				3,094,118		3,558,982	464,864
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	170,000	22	40,000	130,000-
		608 MAINT & REP GENERAL	16	856,565	16	545,239	311,326-
		619 SECURITY SERVICES	6	2,698,709	6	2,698,709	
		622 TEMPORARY SERVICES		58,574			58,574-
		624 CLEANING SERVICES	11	1,002,665	11	1,275,985	273,320
		633 TRANSPORTATION EXPENDITURES	1	100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			56	4,936,513	55	4,559,933	376,580-
SUBTOTAL FOR BUDGET CODE 6500			56	8,460,130	55	8,362,918	97,212-
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		76,862		86,862	10,000
		109 FUEL OIL		18,000		18,000	
SUBTOTAL FOR SUPPLYS&MATL				99,862		109,862	10,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790	
		315 OFFICE EQUIPMENT		25,549		25,549	
		332 PURCH DATA PROCESSING EQUIPT		11,598		11,598	
		337 BOOKS-OTHER		2,500			2,500-
		338 LIBRARY BOOKS		2,500		5,000	2,500
SUBTOTAL FOR PROPTY&EQUIP				223,937		223,937	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,565,063	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		330,000		90,000	240,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X	CONTRACTUAL SERVICES-GENERAL		10,320			10,320-
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		74,389			74,389-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,450		36,250	200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		403	OFFICE SERVICES		8,190		8,190	
		412	RENTALS OF MISC.EQUIP		11,463		11,463	
		414	RENTALS - LAND BLDGS & STRUCTS		41,509,800		41,509,800	
		417	ADVERTISING		100,400			100,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		209,800		220,000	10,200
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		25,753		15,753	10,000-
		499	OTHER EXPENSES - GENERAL		355		25,000	24,645
	SUBTOTAL FOR OTHR SER&CHR				49,284,478		48,884,014	400,464-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,934,428		3,200,428	266,000
		615	PRINTING CONTRACTS	1	10,000	1		10,000-
		622	TEMPORARY SERVICES	1	14,600	1	15,000	400
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
		682	PROF SERV LEGAL SERVICES	4	320,731	4	131,475	189,256-
		684	PROF SERV COMPUTER SERVICES	2	100,035	2	380,035	280,000
		686	PROF SERV OTHER	1	169,113	1	93,433	75,680-
	SUBTOTAL FOR CNTRCTL SVCS			10	3,558,907	10	3,830,371	271,464
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		30,000		50,000	20,000
		856001	79D TRAINING CITY EMPLOYEES		80,000		80,000	
			794 TRAINING CITY EMPLOYEES		30,349		30,349	
	SUBTOTAL FOR FXD MIS CHGS				140,349		160,349	20,000
SUBTOTAL FOR BUDGET CODE 6622				10	53,307,533	10	53,208,533	99,000-

BUDGET CODE: 6623 ACS COMMISSIONER AOTPS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		
	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	SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110	FOOD & FORAGE SUPPLIES		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	SUPPLIES + MATERIALS - GENERAL		58,000		58,000		
		110	FOOD & FORAGE SUPPLIES		28,000		28,000		
	SUBTOTAL FOR SUPPLYS&MATL				86,000		86,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000		
	SUBTOTAL FOR OTHR SER&CHR				35,000		35,000		
	SUBTOTAL FOR BUDGET CODE 6626				121,000		121,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		110	FOOD & FORAGE SUPPLIES		5,300		5,300		
	SUBTOTAL FOR SUPPLYS&MATL				12,800		12,800		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6627					12,800			12,800	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000			25,000	
			110	FOOD & FORAGE SUPPLIES	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									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,000			17,000	
			110	FOOD & FORAGE SUPPLIES	11,400			11,400	
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6632				28,858		28,858	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		170,899			170,899-
SUBTOTAL FOR SUPPLYS&MATL				170,899			170,899-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,546,003		91,000	1,455,003-
SUBTOTAL FOR PROPTY&EQUIP				1,546,003		91,000	1,455,003-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL				620,066	620,066
		042001 40X CONTRACTUAL SERVICES-GENERAL		249,577			249,577-
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,275,231		655,165	620,066-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,301,407		1,561,688	260,281
		402 TELEPHONE & OTHER COMMUNICATNS		107,200		107,200	
SUBTOTAL FOR OTHR SER&CHR				2,933,415		2,944,119	10,704
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	26,463	1	107,000	80,537
		613 DATA PROCESSING EQUIPMENT	3	1,644,690	3	1,689,444	44,754
		622 TEMPORARY SERVICES		13,000			13,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	136,136	1	13,000	123,136-
		684 PROF SERV COMPUTER SERVICES	18	1,192,360	18	2,818,403	1,626,043
SUBTOTAL FOR CNTRCTL SVCS			23	3,012,649	23	4,627,847	1,615,198
SUBTOTAL FOR BUDGET CODE 6633			23	7,662,966	23	7,662,966	
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,800			2,800		
SUBTOTAL FOR BUDGET CODE 6636					9,800			9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS										
40 OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL					5,000			5,000		
SUBTOTAL FOR OTHER 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					500			500		
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 110 FOOD & FORAGE SUPPLIES					22,500			22,500		22,500-
SUBTOTAL FOR SUPPLYS&MATL					22,500			22,500		22,500-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					31,836			54,336		22,500
SUBTOTAL FOR CNTRCTL SVCS					31,836			54,336		22,500
SUBTOTAL FOR BUDGET CODE 6642					54,336			54,336		
BUDGET CODE: 6643 DIV Early Learn AOTPS										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					6,000			6,000		
110 FOOD & FORAGE SUPPLIES					6,200			6,200		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				12,200		12,200	
SUBTOTAL FOR BUDGET CODE 6643				12,200		12,200	
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							
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			91	78,024,365	90	77,671,364	1- 353,001-
TOTAL FOR OTHER THAN PERSONAL SERVICES			91	78,024,365	90	77,671,364	1- 353,001-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,369,902	78,025,457	13,876,914	77,672,456	353,001-
FINANCIAL PLAN SAVINGS		2,800,000-		2,800,000-	
APPROPRIATION		75,225,457		74,872,456	353,001-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,328,309		6,235,899	8,092,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,865,086		23,853,977	11,109-
FEDERAL - C.D.					
FEDERAL - OTHER		37,032,062		44,782,580	7,750,518
INTRA-CITY SALES					
TOTAL		75,225,457		74,872,456	353,001-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	160	9,224,970	160	9,224,970			
SUBTOTAL FOR F/T SALARIED			160	9,224,970	160	9,224,970			
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			160	9,590,085	160	9,590,085			
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,267,150	131	6,271,339			4,189
SUBTOTAL FOR F/T SALARIED			131	6,267,150	131	6,271,339			4,189
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347			131	6,691,684	131	6,695,873		4,189
BUDGET CODE: 0360 HEADSTART PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489		
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489		
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489		
BUDGET CODE: 0361 HEADSTART CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659		
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659		
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659		
BUDGET CODE: 0362 HEADSTART FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823		
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823		
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823		
BUDGET CODE: 0363 HEADSTART MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466		
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466		
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466		
BUDGET CODE: 0364 HEADSTART FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096		
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096		
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096		
TOTAL FOR CHILD CARE SERVICES			346	20,192,977	346	20,197,166		4,189

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,592,859	59		4,592,859
		SUBTOTAL FOR F/T SALARIED	59	4,592,859	59		4,592,859
		SUBTOTAL FOR BUDGET CODE 0365	59	4,592,859	59		4,592,859
		TOTAL FOR HEAD START	59	4,592,859	59		4,592,859
		TOTAL FOR HEADSTART and DAYCARE-PS	405	24,785,836	405		24,790,025 4,189

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	405	24,785,836	405	24,790,025	4,189
FINANCIAL PLAN SAVINGS		1,340,887-		1,603,968	2,944,855
APPROPRIATION	405	23,444,949	405	26,393,993	2,949,044

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,873,827	18,266,303	11,392,476
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	7,672,013	7,134,187	537,826-
FEDERAL - C.D.			
FEDERAL - OTHER	8,899,109	993,503	7,905,606-
INTRA-CITY SALES			
TOTAL	23,444,949	26,393,993	2,949,044

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,159- 65,959	2	63,559	127,118
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 60,270	9	57,612	518,505
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,278- 88,720	7	82,088	574,613
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,302-151,924	28	90,831	2,543,260
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,960-101,960	1	101,960	101,960
10026	ADMINISTRATIVE STAFF ANALYST	119,583-119,583	1	119,583	119,583
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,707-119,389	4	98,570	394,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 88,271	6	82,783	496,699
12627	ASSOCIATE STAFF ANALYST	65,732- 86,464	13	78,607	1,021,889
52304	CASEWORKER	38,617- 54,896	31	45,108	1,398,348
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,187	18	38,402	691,236
56056	COMMUNITY ASSISTANT	30,273- 34,814	6	34,057	204,343
56057	COMMUNITY ASSOCIATE	41,036- 56,213	19	47,478	902,087
56058	COMMUNITY COORDINATOR	50,362- 76,626	21	62,866	1,320,177
13620	COMPUTER AIDE-NON-SPVR	41,335- 41,335	1	41,335	41,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,154- 76,472	2	65,813	131,626
10050	COMPUTER SYSTEMS MANAGER	88,077- 95,018	2	91,548	183,095
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	88,442- 88,442	1	88,442	88,442
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	71,128- 82,074	14	72,501	1,015,012
95803	DEPUTY ASST COMMISSIONER FOR PROGRAM DEV & ANAL (ACD-DOSS)	190,035-190,035	1	190,035	190,035
10104	ELIGIBILITY SPECIALIST	39,079- 39,079	1	39,079	39,079
81803	INSTITUTIONAL AIDE	32,221- 32,221	1	32,221	32,221
11702	OFFICE MACHINE AIDE	30,581- 36,988	2	33,785	67,569
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 61,725	21	53,699	1,127,688
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,443- 35,443	1	35,443	35,443
12626	STAFF ANALYST	58,152- 67,572	5	65,292	326,460
52311	SUPERVISOR I (SOCIAL SERVICES)	54,855- 62,814	12	56,047	672,558
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	57,000- 61,800	4	60,127	240,508
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,568	23	64,431	1,481,919
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,128	2	71,128	142,256
52313	SUPERVISOR III (SOCIAL SERVICES)	69,755- 71,321	7	71,004	497,030
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 77,789	2	77,789	155,578
TOTAL FOR OBJECT 001			268		16,881,951

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

POSITION SCHEDULE FOR U/A 003	268	16,881,951
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	137	8,629,953
TOTAL FOR U/A 003	405	25,511,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR							
60		CNTRCTL SVCS 653 HEAD START		8,909,451			8,909,451-
		SUBTOTAL FOR CNTRCTL SVCS		8,909,451			8,909,451-
		SUBTOTAL FOR BUDGET CODE EHST		8,909,451			8,909,451-
		TOTAL FOR		8,909,451			8,909,451-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000	
BUDGET CODE: 3703 CHILD CARE AOTPS							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		167,019			167,019-
		042001 40X CONTRACTUAL SERVICES-GENERAL				320,697	
		069001 40X CONTRACTUAL SERVICES-GENERAL		883,011			562,314-
		816001 40X CONTRACTUAL SERVICES-GENERAL		533,218		490,221	42,997-
		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		45,073,588	
		499 OTHER EXPENSES - GENERAL		5,256,798		5,288,070	31,272
		SUBTOTAL FOR OTHR SER&CHR		51,913,634		51,172,576	741,058-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,995,967		3,816,153	1,179,814-
		652 DAY CARE OF CHILDREN	9	1,895,687	9	1,785,687	110,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	6,891,654	9	5,601,840	1,289,814-
		SUBTOTAL FOR BUDGET CODE 3703	9	58,805,288	9	56,774,416	2,030,872-
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	88,554,483	1	70,105,050	18,449,433-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,554,483	1	70,105,050	18,449,433-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4703			1	88,554,483	1	70,105,050	18,449,433-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
40	OTHR	SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		2,250,000			2,250,000-
SUBTOTAL FOR OTHR SER&CHR				2,250,000			2,250,000-
60	CNTRCTL	SVCS 652 DAY CARE OF CHILDREN	92	2,984,092	92	4,134,092	1,150,000
SUBTOTAL FOR CNTRCTL SVCS				92	2,984,092	92	4,134,092
SUBTOTAL FOR BUDGET CODE 5703			92	5,234,092	92	4,134,092	1,100,000-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10	SUPPLYS&MATL	109 FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				51,672		51,672	
40	OTHR	SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL		215,393		215,393	
856001 42C HEAT LIGHT & POWER				9,170,701		9,274,063	103,362
SUBTOTAL FOR OTHR SER&CHR				9,386,094		9,489,456	103,362
50	SOCIAL	SERV 552 DAY CARE OF CHILDREN		5,507		5,507	
SUBTOTAL FOR SOCIAL SERV				5,507		5,507	
SUBTOTAL FOR BUDGET CODE 6703				9,443,273		9,546,635	103,362
BUDGET CODE: 7700 Child Care Discretionary							
60	CNTRCTL	SVCS 652 DAY CARE OF CHILDREN		10,058,949			10,058,949-
SUBTOTAL FOR CNTRCTL SVCS				10,058,949			10,058,949-
SUBTOTAL FOR BUDGET CODE 7700				10,058,949			10,058,949-
BUDGET CODE: 7701 Child Care Services							
60	CNTRCTL	SVCS 652 DAY CARE OF CHILDREN		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 7701				700,000			700,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		295,976		307,789	11,813
		SUBTOTAL FOR SOCIAL SERV		295,976		307,789	11,813
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	84,746	1	84,746	
		652 DAY CARE OF CHILDREN	576	328,431,813	576	338,432,231	10,000,418
		SUBTOTAL FOR CNTRCTL SVCS	577	328,516,559	577	338,516,977	10,000,418
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,737,304		4,346,914	1,609,610
		SUBTOTAL FOR FXD MIS CHGS		2,737,304		4,346,914	1,609,610
		SUBTOTAL FOR BUDGET CODE 7703	577	331,549,839	577	343,171,680	11,621,841
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		38,908,879		38,908,879	
		SUBTOTAL FOR CNTRCTL SVCS		38,908,879		38,908,879	
		SUBTOTAL FOR BUDGET CODE 7704		38,908,879		38,908,879	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	382,549,869	1	382,549,869	
		SUBTOTAL FOR CNTRCTL SVCS	1	382,549,869	1	382,549,869	
		SUBTOTAL FOR BUDGET CODE 8703	1	382,549,869	1	382,549,869	
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
		SUBTOTAL FOR SOCIAL SERV		14,624,260		14,624,260	
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		14,624,260	
		TOTAL FOR CHILD CARE SERVICES	681	943,391,932	681	922,777,881	20,614,051-

RESPONSIBILITY CENTER: 2003 HEAD START

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
60 CNTRCTL SVCS		653 HEAD START		2,050,000			2,050,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,050,000			2,050,000-
		SUBTOTAL FOR BUDGET CODE 5015		2,050,000			2,050,000-
BUDGET CODE: 5115 Head Start Program Year 51							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550,000			550,000-
		SUBTOTAL FOR SUPPLYS&MATL		550,000			550,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		608 MAINT & REP GENERAL	1	1,250,000		1-	1,250,000-
		653 HEAD START		77,788,544			77,788,544-
		681 PROF SERV ACCTING & AUDITING		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,738,544		1-	79,738,544-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		99,700			99,700-
		SUBTOTAL FOR FXD MIS CHGS		99,700			99,700-
		SUBTOTAL FOR BUDGET CODE 5115	1	80,388,244		1-	80,388,244-
BUDGET CODE: 5215 Head Start							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			193,509
		SUBTOTAL FOR SUPPLYS&MATL		200,000			393,509
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		378,075			209,528
		608 MAINT & REP GENERAL		1,500,000	1	1	1,000,000-
		653 HEAD START		46,806,826			31,512,081
		681 PROF SERV ACCTING & AUDITING		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,984,901	1	1	30,421,609
		SUBTOTAL FOR BUDGET CODE 5215		49,184,901	1	1	30,615,118
BUDGET CODE: 8815 Head Start CTL funding							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		801,437			877,441
		SUBTOTAL FOR OTHR SER&CHR		801,437			1,678,878

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		877,441			877,441-
		681 PROF SERV ACCTING & AUDITING	1	289,416	1	289,416	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,166,857	1	289,416	877,441-
		SUBTOTAL FOR BUDGET CODE 8815	1	1,968,294	1	1,968,294	
BUDGET CODE: 8816 UPK Headstart							
60 CNTRCTL SVCS		653 HEAD START		37,350,557		37,350,557	
		SUBTOTAL FOR CNTRCTL SVCS		37,350,557		37,350,557	
		SUBTOTAL FOR BUDGET CODE 8816		37,350,557		37,350,557	
BUDGET CODE: 9915 HEAD START BASELINE							
60 CNTRCTL SVCS		653 HEAD START	89		89	48,823,126	48,823,126
		SUBTOTAL FOR CNTRCTL SVCS	89		89	48,823,126	48,823,126
		SUBTOTAL FOR BUDGET CODE 9915	89		89	48,823,126	48,823,126
		TOTAL FOR HEAD START	91	170,941,996	91	167,941,996	3,000,000-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	772	1,123,243,379	772	1,090,719,877	32,523,502-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,139,578	1,123,243,379	25,232,423	1,090,719,877	32,523,502-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,123,243,379		1,090,719,877	32,523,502-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		348,591,452		368,202,672	19,611,220
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,078,037		21,246,804	1,831,233-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		672,351,454		622,047,965	50,303,489-
INTRA-CITY SALES		76,259,436		76,259,436	
TOTAL		1,123,243,379		1,090,719,877	32,523,502-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115	6,152,084		
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115	6,527,224		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,288,741	187	13,288,741			
SUBTOTAL FOR F/T SALARIED				187	13,288,741	187	13,288,741		
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
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				187	13,948,650	187	13,948,650		
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	4,994,487	98	5,089,871		95,384
SUBTOTAL FOR F/T SALARIED				98	4,994,487	98	5,089,871		95,384
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		35,000				35,000-
SUBTOTAL FOR FRINGE BENES					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 0304				98	5,605,144	98	5,665,528		60,384
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	131	7,367,002	131	7,381,422		14,420
SUBTOTAL FOR F/T SALARIED				131	7,367,002	131	7,381,422		14,420
03 UNSALARIED		031	UNSALARIED		22,024		22,024		
SUBTOTAL FOR UNSALARIED					22,024		22,024		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
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	131	7,862,210	131	7,876,630		14,420
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		562		562		
		047	OVERTIME		35,120		35,120		
			SUBTOTAL FOR ADD GRS PAY		35,682		35,682		
			SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	340,473	5	340,473		
			SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,882		3,882		
			SUBTOTAL FOR ADD GRS PAY		3,882		3,882		
			SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	4,736,008	68	4,736,008		
			SUBTOTAL FOR F/T SALARIED	68	4,736,008	68	4,736,008		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		100,377		100,377		
		046	TERMINAL LEAVE		157,104		157,104		
		047	OVERTIME		17,457		17,457		
		061	SUPPER MONEY		743		743		
			SUBTOTAL FOR ADD GRS PAY		280,024		280,024		
			SUBTOTAL FOR BUDGET CODE 0312	68	5,016,032	68	5,016,032		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22		1,532,328
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22		1,532,328
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171			2,171
		042 LONGEVITY DIFFERENTIAL		18,421			18,421
		047 OVERTIME		1,174			1,174
SUBTOTAL FOR ADD GRS PAY				21,766			21,766
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22		1,554,094
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	69	5,038,938	69	5,038,938	
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938	
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ACS ADMINISTRATION			909	63,374,561	909	63,449,365			74,804
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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			1,137	80,181,869	1,137	80,256,673	74,804

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,137	80,181,869	1,137	80,256,673	74,804
FINANCIAL PLAN SAVINGS	250-	7,195,128-	250-	2,613,922-	4,581,206
APPROPRIATION	887	72,986,741	887	77,642,751	4,656,010

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,291,998	16,319,136	27,138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	23,917,705	25,885,585	1,967,880
FEDERAL - C.D.			
FEDERAL - OTHER	32,777,038	35,438,030	2,660,992
INTRA-CITY SALES			
TOTAL	72,986,741	77,642,751	4,656,010

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY18			
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	101,341-101,341	1	101,341	101,341
13694	*CERTIFIED DATABASE ADMINISTRATOR	98,784-108,457	2	103,621	207,241
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-108,318	3	94,593	283,780
82015	*CUSTODIAL ASSISTANT	38,463- 38,463	1	38,463	38,463
40510	ACCOUNTANT	53,759- 75,414	10	61,931	619,311
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-105,060	30	64,881	1,946,441
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,862-109,333	35	82,025	2,870,870
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	115,000-115,000	1	115,000	115,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,218-110,635	6	103,871	623,228
10004	ADMINISTRATIVE ARCHITECT	115,000-115,000	1	115,000	115,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	117,652-117,652	1	117,652	117,652
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	58,926- 58,957	2	58,942	117,883
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	53,051-200,593	101	103,864	10,490,314
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	89,030- 89,030	1	89,030	89,030
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	86,793- 94,900	3	91,568	274,705
82976	ADMINISTRATIVE PROCUREMENT ANALYST	119,371-119,371	1	119,371	119,371
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,778-116,012	3	96,664	289,993
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,897- 94,897	1	94,897	94,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000-184,378	4	122,345	489,378
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	136,902-136,902	1	136,902	136,902
10026	ADMINISTRATIVE STAFF ANALYST	115,185-196,730	8	150,399	1,203,188
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,956-124,879	22	109,890	2,417,569
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,248-132,378	4	125,405	501,621
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,239- 97,923	60	85,255	5,115,325
30087	AGENCY ATTORNEY	57,945-119,053	44	86,616	3,811,116
82950	AGENCY CHIEF CONTRACTING OFFICER	155,872-155,872	1	155,872	155,872
21215	ARCHITECT	78,338- 83,347	3	80,021	240,064
21210	ASSISTANT ARCHITECT	61,104- 61,104	1	61,104	61,104
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	134,441-134,441	1	134,441	134,441
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	140,837-140,837	1	140,837	140,837
22427	ASSOCIATE PROJECT MANAGER	72,535- 93,388	3	82,189	246,566
12627	ASSOCIATE STAFF ANALYST	65,732-103,830	51	80,508	4,105,919
40526	BOOKKEEPER	35,710- 51,734	5	43,200	216,002
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,907- 95,907	1	95,907	95,907
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 88,824	3	88,095	264,286
52366	CHILD PROTECTIVE SPECIALIST	54,720- 67,916	11	56,858	625,434
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	73,573- 88,038	7	79,791	558,537
52369	CHILD WELFARE SPECIALIST	51,904- 65,131	42	56,146	2,358,120
52370	CHILD WELFARE SPECIALIST SUPERVISOR	63,089- 89,439	16	75,653	1,210,449

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
53047	CITY MEDICAL DIRECTOR	178,158-178,158	1	178,158	178,158
21744	CITY RESEARCH SCIENTIST	82,000- 88,213	8	84,899	679,192
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	37	42,064	1,556,369
94518	COMMISSIONER OF CHILDREN'S SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 41,356	31	35,586	1,103,166
56057	COMMUNITY ASSOCIATE	36,713- 57,655	18	43,085	775,524
56058	COMMUNITY COORDINATOR	50,362- 86,296	94	63,932	6,009,637
13620	COMPUTER AIDE-NON-SPVR	38,157- 61,334	24	48,567	1,165,612
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 94,952	10	64,045	640,454
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,751- 83,991	14	75,813	1,061,378
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,749- 81,641	4	69,613	278,450
13651	COMPUTER PROGRAMMER ANALYST	59,361- 74,506	3	66,793	200,379
13615	COMPUTER SERVICE TECHNICIAN	40,214- 47,536	8	43,961	351,691
13632	COMPUTER SPECIALIST (SOFTWARE)	85,710-111,240	30	96,385	2,891,543
10050	COMPUTER SYSTEMS MANAGER	80,664-174,199	32	107,577	3,442,472
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 39,777	8	39,777	318,216
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	53,945- 53,954	2	53,950	107,899
34202	CONSTRUCTION PROJECT MANAGER	72,535- 90,579	9	81,549	733,940
80609	CUSTODIAN	35,020- 47,008	6	39,345	236,072
12935	DEPUTY COMMISSIONER	187,528-187,528	1	187,528	187,528
10136	DEPUTY DIRECTOR OF ADMINISTRATION	126,165-126,165	1	126,165	126,165
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	115,588-115,588	1	115,588	115,588
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	114,709-114,709	1	114,709	114,709
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	113,000-113,000	1	113,000	113,000
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	98,000-196,730	10	134,820	1,348,196
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	127,518-127,518	1	127,518	127,518
81803	INSTITUTIONAL AIDE	37,054- 41,548	4	38,178	152,710
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	68,667- 68,667	1	68,667	68,667
52295	JUVENILE COUNSELOR	44,475- 44,475	1	44,475	44,475
40502	MANAGEMENT AUDITOR	61,209- 76,596	3	69,567	208,701
91212	MOTOR VEHICLE OPERATOR	37,201- 46,558	17	45,390	771,624
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,026	2	53,998	107,995
50410	NUTRITIONIST	71,902- 71,902	1	71,902	71,902
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	35,012- 40,264	4	37,638	150,552
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 91,106	120	55,689	6,682,674
12158	PROCUREMENT ANALYST	49,387- 83,214	9	60,788	547,091
52416	PROGRAM EVALUATOR (ACS)	63,631- 85,601	37	75,499	2,793,463

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22426	PROJECT MANAGER	72,683- 72,683	1	72,683	72,683
60910	RESEARCH ASSISTANT	42,289- 55,479	6	47,681	286,084
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	69,440- 69,440	1	69,440	69,440
92340	SHEET METAL WORKER	95,406- 95,406	1	95,406	95,406
80184	SPACE ANALYST	62,383- 86,896	5	75,541	377,703
70810	SPECIAL OFFICER	32,435- 45,376	34	44,231	1,503,857
12626	STAFF ANALYST	50,079- 74,170	23	64,669	1,487,380
12749	STAFF ANALYST TRAINEE	39,237- 48,785	14	43,242	605,390
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	74,778-102,164	2	88,471	176,942
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	57,223- 65,806	4	63,660	254,641
70817	SUPERVISING SPECIAL OFFICER	50,479- 58,014	10	51,986	519,860
52311	SUPERVISOR I (SOCIAL SERVICES)	54,867- 69,056	4	62,047	248,189
52312	SUPERVISOR II (SOCIAL SERVICES)	64,408- 80,146	6	68,974	413,846
52313	SUPERVISOR III (SOCIAL SERVICES)	71,186- 75,782	3	72,763	218,289
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,731-105,581	2	96,656	193,312
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,784- 93,246	6	62,531	375,186
TOTAL FOR OBJECT 001			1,186		86,668,178

POSITION SCHEDULE FOR U/A 005			1,186		86,668,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-299		-21,849,735
TOTAL FOR U/A 005			887		64,818,443

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		85,000			85,000-
		SUBTOTAL FOR SOCIAL SERV		85,000			85,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	724,283	67	291,223	433,060-
		SUBTOTAL FOR CNTRCTL SVCS	67	724,285	67	291,225	433,060-
		SUBTOTAL FOR BUDGET CODE 1600	67	809,285	67	291,225	518,060-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000-
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	402,412,235	70	406,142,326	3,730,091
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	404,032,624	80	407,762,715	3,730,091
		SUBTOTAL FOR BUDGET CODE 1601	80	416,226,870	80	418,956,961	2,730,091
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		541,853			541,853-
		SUBTOTAL FOR SOCIAL SERV		541,853			541,853-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	4,653,236	13	5,195,089	541,853
		SUBTOTAL FOR CNTRCTL SVCS	13	4,653,236	13	5,195,089	541,853
		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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1603					96,200,879			96,200,879	
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		1,333,000		1,333,000			
SUBTOTAL FOR CNTRCTL SVCS					1,333,000			1,333,000	
SUBTOTAL FOR BUDGET CODE 1605					1,333,000			1,333,000	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	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		973,785		83,610		890,175-	
SUBTOTAL FOR OTHR SER&CHR					973,785			890,175-	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		7,404,363		8,294,538		890,175	
SUBTOTAL FOR CNTRCTL SVCS					7,404,363			890,175	
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		3,005,450		2,588,075		417,375-	
SUBTOTAL FOR CNTRCTL SVCS					3,005,450			417,375-	
SUBTOTAL FOR BUDGET CODE 1613					3,005,450			417,375-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1614 FAIR HEARINGS									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		71,670				71,670-	
		SUBTOTAL FOR SOCIAL SERV		71,670				71,670-	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,228,331		3,300,001		71,670	
		SUBTOTAL FOR CNTRCTL SVCS		3,228,331		3,300,001		71,670	
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		6,628,165		5,213,950		1,414,215-	
		SUBTOTAL FOR CNTRCTL SVCS		6,628,165		5,213,950		1,414,215-	
SUBTOTAL FOR BUDGET CODE 1615					6,628,165		5,213,950	1,414,215-	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,670,341		1,670,341			
		SUBTOTAL FOR CNTRCTL SVCS		1,670,341		1,670,341			
SUBTOTAL FOR BUDGET CODE 1617					1,670,341		1,670,341		
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		556,531				556,531-	
		SUBTOTAL FOR CNTRCTL SVCS		556,531				556,531-	
SUBTOTAL FOR BUDGET CODE 1626					556,531			556,531-	
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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	627,421,252	168	625,545,162	1,876,090-
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							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		175,714			175,714-
SUBTOTAL FOR OTHR SER&CHR				175,714			175,714-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		25,000		125,000	100,000
SUBTOTAL FOR SOCIAL SERV				25,000		125,000	100,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	275,000	25	175,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	25	275,000	25	175,000		100,000-	
		SUBTOTAL FOR BUDGET CODE 1702	25	475,714	25	300,000		175,714-	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,479,001	10	7,479,001			
		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	6,220,317	7	6,220,317			
		SUBTOTAL FOR CNTRCTL SVCS	7	6,220,317	7	6,220,317			
		SUBTOTAL FOR BUDGET CODE 1704	7	6,220,317	7	6,220,317			
BUDGET CODE: 1705 PROTECTIVE MEDICAL									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	12,455,109	16	15,502,333		3,047,224	
		SUBTOTAL FOR CNTRCTL SVCS	16	12,455,109	16	15,502,333		3,047,224	
		SUBTOTAL FOR BUDGET CODE 1705	16	12,455,109	16	15,502,333		3,047,224	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,426,447	14	6,830,494		1,595,953-	
		SUBTOTAL FOR CNTRCTL SVCS	14	8,426,447	14	6,830,494		1,595,953-	
		SUBTOTAL FOR BUDGET CODE 1707	14	8,426,447	14	6,830,494		1,595,953-	
BUDGET CODE: 1710 Parent Advocates									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		245,000				245,000-	
		SUBTOTAL FOR OTHR SER&CHR		245,000				245,000-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,681,515		1,439,415		242,100-	
		SUBTOTAL FOR CNTRCTL SVCS		1,681,515		1,439,415		242,100-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1710				1,926,515		1,439,415	487,100-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		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		46,000		41,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS				46,000		41,000	5,000-
SUBTOTAL FOR BUDGET CODE 1723				46,000		41,000	5,000-
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		10,000		20,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				10,000		20,000	10,000
SUBTOTAL FOR BUDGET CODE 1724				10,000		20,000	10,000
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		6,300		3,300	3,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					6,300		3,300	3,000-	
SUBTOTAL FOR BUDGET CODE 1726					6,300		3,300	3,000-	
BUDGET CODE: 1727 BRONX FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		10,600		5,600		5,000-	
SUBTOTAL FOR CNTRCTL SVCS					10,600		5,600	5,000-	
SUBTOTAL FOR BUDGET CODE 1727					10,600		5,600	5,000-	
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		44,700		47,700		3,000	
SUBTOTAL FOR CNTRCTL SVCS					44,700		47,700	3,000	
SUBTOTAL FOR BUDGET CODE 1729					44,700		47,700	3,000	
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									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,964,574			9,964,574-
SUBTOTAL FOR OTHR SER&CHR				9,964,574			9,964,574-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,203,158		19,945,460	17,742,302
SUBTOTAL FOR CNTRCTL SVCS				2,203,158		19,945,460	17,742,302
SUBTOTAL FOR BUDGET CODE 1735				12,167,732		19,945,460	7,777,728
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	56,716,814	92	65,282,999	8,566,185
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		8,702,998		8,702,998	
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				11,167,157		11,167,157	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	95,824,131	75	126,615,901	30,791,770
SUBTOTAL FOR CNTRCTL SVCS			75	95,824,131	75	126,615,901	30,791,770
SUBTOTAL FOR BUDGET CODE 1800			75	107,831,718	75	138,623,488	30,791,770
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	11,861,802	3	11,861,802	
SUBTOTAL FOR CNTRCTL SVCS			3	11,861,802	3	11,861,802	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1801			3	11,861,802	3	11,861,802		
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760		
		648 HOMEMAKING SERVICES		562,560		562,560		
SUBTOTAL FOR CNTRCTL SVCS			25	29,371,320	25	29,371,320		
SUBTOTAL FOR BUDGET CODE 1802			25	29,371,320	25	29,371,320		
BUDGET CODE: 1803 HOMEMAKING								
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	20,638,509	9	20,638,509		
SUBTOTAL FOR CNTRCTL SVCS			9	20,638,509	9	20,638,509		
SUBTOTAL FOR BUDGET CODE 1803			9	20,638,509	9	20,638,509		
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	7,876,389	12	7,876,389		
SUBTOTAL FOR CNTRCTL SVCS			12	7,876,389	12	7,876,389		
SUBTOTAL FOR BUDGET CODE 1804			12	7,876,389	12	7,876,389		
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	7	1,251,000	6	651,000	1-	600,000-
SUBTOTAL FOR CNTRCTL SVCS			7	1,251,000	6	651,000	1-	600,000-
SUBTOTAL FOR BUDGET CODE 1806			7	1,251,000	6	651,000	1-	600,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,107,775	14	7,107,775	
		SUBTOTAL FOR CNTRCTL SVCS	14	7,107,775	14	7,107,775	
		SUBTOTAL FOR BUDGET CODE 1807	14	7,107,775	14	7,107,775	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,732,377			2,732,377-
		SUBTOTAL FOR OTHR SER&CHR		2,732,377			2,732,377-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,315,771		6,320,970	5,199
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
		SUBTOTAL FOR SOCIAL SERV		6,315,771		6,320,970	5,199
		SUBTOTAL FOR BUDGET CODE 1812		9,048,148		6,320,970	2,727,178-
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							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		189,982			189,982-
		SUBTOTAL FOR SOCIAL SERV		189,982			189,982-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	258,018	1	440,000	181,982
		SUBTOTAL FOR CNTRCTL SVCS	1	258,018	1	440,000	181,982

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1815			1	448,000	1	440,000	8,000-
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	
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		22,369,734		22,369,734	
SUBTOTAL FOR CNTRCTL SVCS				22,369,734		22,369,734	
SUBTOTAL FOR BUDGET CODE 1817				22,369,734		22,369,734	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		750,000		1,500,000	750,000
SUBTOTAL FOR CNTRCTL SVCS				750,000		1,500,000	750,000
SUBTOTAL FOR BUDGET CODE 1818				750,000		1,500,000	750,000
TOTAL FOR PREVENTIVE SERVICES			146	264,215,718	145	292,422,310	1- 28,206,592
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	484,341	3	1,172,740	688,399
SUBTOTAL FOR CNTRCTL SVCS			3	484,341	3	1,172,740	688,399
SUBTOTAL FOR BUDGET CODE 1900			3	270,926,668	3	271,615,067	688,399

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADOPTION SERVICES			3	270,926,668	3	271,615,067	688,399
TOTAL FOR CHILD WELFARE-OTPS			409	1,219,280,452	408	1,254,865,538	1- 35,585,086

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,333,048	1,219,280,452	24,068,755	1,254,865,538	35,585,086
FINANCIAL PLAN SAVINGS		683,031-		7,574,803	8,257,834
APPROPRIATION		1,218,597,421		1,262,440,341	43,842,920

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		253,065,833		409,652,113	156,586,280
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		556,734,002		444,232,855	112,501,147-
FEDERAL - C.D.					
FEDERAL - OTHER		408,455,075		408,212,862	242,213-
INTRA-CITY SALES		342,511		342,511	
TOTAL		1,218,597,421		1,262,440,341	43,842,920

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	250	10,204,798	246	10,050,894	4-	153,904-	
SUBTOTAL FOR F/T SALARIED				250	10,204,798	246	10,050,894	4-	153,904-
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				250	11,091,045	246	10,937,141	4-	153,904-
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,146,202	251	9,179,744		33,542	
SUBTOTAL FOR F/T SALARIED				251	9,146,202	251	9,179,744	33,542	
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	10,603,825	251	10,637,367	33,542	
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	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			501	21,794,870	497		21,674,508	4-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD		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		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			774	39,142,164	770	39,021,802	4-
							120,362-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774	39,142,164	770	39,021,802	120,362-
FINANCIAL PLAN SAVINGS		1,238,323		3,341,737	2,103,414
APPROPRIATION	774	40,380,487	770	42,363,539	1,983,052

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,001,882		19,513,983	4,512,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,733,151		21,196,054	2,537,097-
FEDERAL - C.D.					
FEDERAL - OTHER		1,645,454		1,653,502	8,048
INTRA-CITY SALES					
TOTAL		40,380,487		42,363,539	1,983,052

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	33,103- 40,058	3	36,863	110,588
90235	*SENIOR COOK	40,630- 41,668	3	41,002	123,006
40510	ACCOUNTANT	63,604- 63,604	1	63,604	63,604
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,700- 80,555	4	69,036	276,143
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,158- 75,158	1	75,158	75,158
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	73,930- 96,227	16	83,158	1,330,527
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	58,926-128,464	25	85,314	2,132,851
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	99,940- 99,940	1	99,940	99,940
10026	ADMINISTRATIVE STAFF ANALYST	93,144- 93,144	1	93,144	93,144
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,716- 86,075	2	84,896	169,791
30087	AGENCY ATTORNEY	73,440- 98,551	2	85,996	171,991
52300	ASSOCIATE JUVENILE COUNSELOR	54,681- 64,685	40	57,580	2,303,190
12627	ASSOCIATE STAFF ANALYST	75,646- 83,919	2	79,783	159,565
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	152,744-152,744	1	152,744	152,744
52304	CASEWORKER	38,617- 55,508	8	44,575	356,596
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	58,445- 58,445	1	58,445	58,445
52408	CHILD AND FAMILY SPECIALIST	67,980- 80,428	9	76,176	685,587
90644	CITY CUSTODIAL ASSISTANT	38,514- 39,173	2	38,844	77,687
21744	CITY RESEARCH SCIENTIST	74,860- 74,860	1	74,860	74,860
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 51,744	17	40,723	692,299
56057	COMMUNITY ASSOCIATE	41,060- 52,585	9	45,570	410,133
56058	COMMUNITY COORDINATOR	50,362- 75,600	52	59,071	3,071,699
13620	COMPUTER AIDE-NON-SPVR	49,798- 49,798	1	49,798	49,798
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,590- 83,590	1	83,590	83,590
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 69,138	2	61,252	122,504
13651	COMPUTER PROGRAMMER ANALYST	70,350- 70,350	1	70,350	70,350
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 94,161	2	90,946	181,892
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 63,795	13	48,727	633,451
80609	CUSTODIAN	32,874- 32,874	1	32,874	32,874
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	73,555- 75,762	5	75,321	376,603
05058	FOOD SERVICE MANAGER	65,521- 65,521	1	65,521	65,521
81803	INSTITUTIONAL AIDE	32,221- 37,628	18	35,737	643,273
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	79,925- 79,925	1	79,925	79,925
52295	JUVENILE COUNSELOR	38,617- 55,955	209	44,004	9,196,849
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 64,664	6	52,827	316,959
60440	RECREATION SUPERVISOR	55,008- 55,008	1	55,008	55,008
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,645- 58,561	3	47,407	142,220
70810	SPECIAL OFFICER	32,435- 45,516	29	40,640	1,178,574
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	108,679-108,841	3	108,733	326,200
70817	SUPERVISING SPECIAL OFFICER	49,248- 50,705	11	50,390	554,289

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 54,810	1	54,810	54,810
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,374	1	64,374	64,374
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,797- 77,365	2	75,081	150,162
TOTAL FOR OBJECT 001			514		27,136,631

POSITION SCHEDULE FOR U/A 007			514		27,136,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			256		13,515,520
TOTAL FOR U/A 007			770		40,652,151

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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			16,200			16,200		
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			16,200			16,200		
40		OTHR SER&CHR	032001	40X	249,575			249,575		
		400 CONTRACTUAL SERVICES-GENERAL			24,844			24,844		
		412 RENTALS OF MISC.EQUIP			6,285			6,285		
		SUBTOTAL FOR OTHR SER&CHR			280,704			280,704		
60		CNTRCTL SVCS		600	8,464			9,635		1,171
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	1,339	1		20,769		19,430
		686 PROF SERV OTHER			4,332			10,031		5,699
		SUBTOTAL FOR CNTRCTL SVCS		1	19,885	1		46,185		26,300
70		FXD MIS CHGS		732	477			477		
		SUBTOTAL FOR FXD MIS CHGS			477			477		
		SUBTOTAL FOR BUDGET CODE 2010		1	317,266	1		343,566		26,300
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE										
40		OTHR SER&CHR		400	3,500			3,500		
		SUBTOTAL FOR OTHR SER&CHR			3,500			3,500		
60		CNTRCTL SVCS		600	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	333,766	1		360,066		26,300
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		185,000		185,000		
		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		759,289		718,485		40,804-
	SUBTOTAL FOR OTHR SER&CHR				967,780		926,976		40,804-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 2025					979,780		938,976	40,804-
BUDGET CODE: 2225 CROSSROADS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		122,205				122,205-
		110	FOOD & FORAGE SUPPLIES		469,158				469,158-
		169	MAINTENANCE SUPPLIES		79,847				79,847-
	SUBTOTAL FOR SUPPLYS&MATL				741,710		70,500		671,210-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		545,547				545,547-
		602	TELECOMMUNICATIONS MAINT	1	1,500	1			1,500-
		608	MAINT & REP GENERAL		458,743				458,743-
		622	TEMPORARY SERVICES	1	327,283	1			327,283-
		686	PROF SERV OTHER		111,642				111,642-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,444,715	2			1,444,715-
	SUBTOTAL FOR BUDGET CODE 2225				2	2,186,425	2	70,500	2,115,925-
BUDGET CODE: 2250 HORIZON									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		133,696		133,696		
		110	FOOD & FORAGE SUPPLIES		533,292		317,558		215,734-
		169	MAINTENANCE SUPPLIES		81,147		81,147		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				818,635		602,901	215,734-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		4,638		6,536	1,898
	302	TELECOMMUNICATIONS EQUIPMENT		1		12,498	12,497
SUBTOTAL FOR PROPTY&EQUIP				4,639		19,034	14,395
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		7,178		35,000	27,822
SUBTOTAL FOR OTHR SER&CHR				7,178		35,000	27,822
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		478,622		568,855	90,233
	602	TELECOMMUNICATIONS MAINT		4,435		4,435	
	608	MAINT & REP GENERAL	1	426,165	1	421,165	5,000-
	622	TEMPORARY SERVICES		408,613		275,488	133,125-
	686	PROF SERV OTHER		117,967		122,967	5,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,435,802	1	1,392,910	42,892-
SUBTOTAL FOR BUDGET CODE 2250			1	2,266,254	1	2,049,845	216,409-
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	
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
10		SUPPLYS&MATL					
	169	MAINTENANCE SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		5,500			5,500-
	622	TEMPORARY SERVICES		53,250			53,250-
SUBTOTAL FOR CNTRCTL SVCS				58,750			58,750-
SUBTOTAL FOR BUDGET CODE 2600				78,750			78,750-
BUDGET CODE: 8225 CROSSROADS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		190,000			190,000-
	110	FOOD & FORAGE SUPPLIES		22,500			22,500-
	169	MAINTENANCE SUPPLIES		10,000			10,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				222,500			222,500-
30		PROPTY&EQUIP 314 OFFICE FURITURE		60,000			60,000-
SUBTOTAL FOR PROPTY&EQUIP				60,000			60,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-
		619 SECURITY SERVICES		47,000			47,000-
		624 CLEANING SERVICES		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				253,000			253,000-
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		435,000			435,000-
SUBTOTAL FOR FXD MIS CHGS				435,000			435,000-
SUBTOTAL FOR BUDGET CODE 8225				970,500			970,500-
BUDGET CODE: 8250 HORIZON							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		190,000		202,500	12,500
		110 FOOD & FORAGE SUPPLIES		22,500		10,000	12,500-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				222,500		222,500	
30		PROPTY&EQUIP 314 OFFICE FURITURE		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP				60,000		60,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		47,000		47,000	
		624 CLEANING SERVICES		200,000		200,000	
SUBTOTAL FOR CNTRCTL SVCS				253,000		253,000	
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		410,000		335,000	75,000-
SUBTOTAL FOR FXD MIS CHGS				410,000		335,000	75,000-
SUBTOTAL FOR BUDGET CODE 8250				945,500		870,500	75,000-
TOTAL FOR ACS ADMINISTRATION			3	7,432,209	3	3,934,821	3,497,388-

RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2300 BEACH AVENUE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		759			759-	
		100 SUPPLIES + MATERIALS - GENERAL		4,086		4,086		
		110 FOOD & FORAGE SUPPLIES		48,400		48,400		
		169 MAINTENANCE SUPPLIES		14,241		15,000	759	
SUBTOTAL FOR SUPPLYS&MATL				67,486		67,486		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,540		3,600	7,940-	
		608 MAINT & REP GENERAL		18,183		18,183		
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		61,710		31,900	29,810-	
		686 PROF SERV OTHER	1	1,324	1	1,324		
SUBTOTAL FOR CNTRCTL SVCS				2	94,471	2	56,721	37,750-
SUBTOTAL FOR BUDGET CODE 2300				2	161,957	2	124,207	37,750-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,528,745		15,188,745	660,000	
SUBTOTAL FOR CNTRCTL SVCS					14,528,745		15,188,745	660,000
SUBTOTAL FOR BUDGET CODE 2350					14,528,745		15,188,745	660,000
BUDGET CODE: 8300 BEACH AVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		15,000	10,000-	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				28,000		18,000	10,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				10,000	10,000	
		624 CLEANING SERVICES		75,000		75,000		
SUBTOTAL FOR CNTRCTL SVCS				75,000		85,000	10,000	
SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000		
TOTAL FOR NON-SECURE DETENTION			2	14,793,702	2	15,415,952	622,250	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		66,000				66,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,184		500		684-	
		106 MOTOR VEHICLE FUEL		6,534		125,547		119,013	
		SUBTOTAL FOR SUPPLYS&MATL		73,718		126,047		52,329	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		52,329				52,329-	
		SUBTOTAL FOR PROPTY&EQUIP		52,329				52,329-	
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			
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	819001 40X CONTRACTUAL SERVICES-GENERAL		461,636				461,636-	
		499 OTHER EXPENSES - GENERAL		533,000		33,000		500,000-	
		SUBTOTAL FOR OTHR SER&CHR		994,636		33,000		961,636-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,841,064		7,682,700		841,636	
		SUBTOTAL FOR CNTRCTL SVCS		6,841,064		7,682,700		841,636	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				7,889,274		7,769,274	120,000-
BUDGET CODE: 8100 COURT SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,000		39,000	
SUBTOTAL FOR PROPTY&EQUIP				39,000		39,000	
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							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		85,000		85,000	
SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000	
SUBTOTAL FOR BUDGET CODE 8400				85,000		85,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,391,321	39	8,271,321	120,000-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40		OTHR SER&CHR 470 PYMT TO THE STATE DIV OF YOUTH		40,767,737		43,001,737	2,234,000
SUBTOTAL FOR OTHR SER&CHR				40,767,737		43,001,737	2,234,000
SUBTOTAL FOR BUDGET CODE 2050				40,767,737		43,001,737	2,234,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		3,370,995		3,370,995	
		SUBTOTAL FOR OTHR SER&CHR		3,370,995		3,370,995	
50		SOCIAL SERV 042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		13,029		17,055	4,026
		SUBTOTAL FOR SOCIAL SERV		13,029		17,055	4,026
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		49,811,308		47,995,695	1,815,613-
		SUBTOTAL FOR CNTRCTL SVCS		49,811,308		47,995,695	1,815,613-
		SUBTOTAL FOR BUDGET CODE 2425		53,195,333		51,383,746	1,811,587-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		3,651,228			3,651,228-
		SUBTOTAL FOR OTHR SER&CHR		3,651,228			3,651,228-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		22,165,571		22,032,183	133,388-
		608 MAINT & REP GENERAL		1,587,136		2,000,000	412,864
		619 SECURITY SERVICES		412,864			412,864-
		SUBTOTAL FOR CNTRCTL SVCS		24,165,571		24,032,183	133,388-
		SUBTOTAL FOR BUDGET CODE 2450		27,816,800		24,032,184	3,784,616-
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		100,179			100,179-
		SUBTOTAL FOR PROPTY&EQUIP		100,179			100,179-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		227,352			227,352-
		SUBTOTAL FOR OTHR SER&CHR		227,352			227,352-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,208,669		1,157,028	51,641-
		SUBTOTAL FOR CNTRCTL SVCS		1,208,669		1,157,028	51,641-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2580				1,536,200		1,157,028	379,172-
BUDGET CODE: 2585 Juvenile Justice Emergency Planning							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,250		75,000	18,750
SUBTOTAL FOR CNTRCTL SVCS				56,250		75,000	18,750
SUBTOTAL FOR BUDGET CODE 2585				56,250		75,000	18,750
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				123,372,320		119,649,695	3,722,625-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
40	OTHR SER&CHR	781001 40X CONTRACTUAL SERVICES-GENERAL		5,175,311			5,175,311-
		499 OTHER EXPENSES - GENERAL		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR				5,425,311			5,425,311-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		892,093			892,093-
SUBTOTAL FOR SOCIAL SERV				892,093			892,093-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		763,395		931,419	168,024
SUBTOTAL FOR CNTRCTL SVCS				763,395		931,419	168,024
SUBTOTAL FOR BUDGET CODE 2550				7,080,799		931,419	6,149,380-
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		318,694		77,148	241,546-
SUBTOTAL FOR CNTRCTL SVCS				318,694		77,148	241,546-
SUBTOTAL FOR BUDGET CODE 2555				318,694		77,148	241,546-
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,755			52,755-
SUBTOTAL FOR CNTRCTL SVCS				52,755			52,755-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2560				52,755			52,755-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	1,000,000			1- 1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000			1- 1,000,000-
SUBTOTAL FOR BUDGET CODE 2575			1	1,000,000			1- 1,000,000-
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	8,508,248		1,064,567	1- 7,443,681-
TOTAL FOR JUVENILE JUSTICE - OTPS			46	162,831,566	45	148,696,422	1- 14,135,144-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,012,179	162,831,566	1,393,115	148,696,422	14,135,144-
FINANCIAL PLAN SAVINGS		144,646		1,721,536	1,576,890
APPROPRIATION		162,976,212		150,417,958	12,558,254-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,652,291		99,278,978	15,626,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,073,484		43,495,479	27,578,005-
FEDERAL - C.D.					
FEDERAL - OTHER		8,250,437		7,643,501	606,936-
INTRA-CITY SALES					
TOTAL		162,976,212		150,417,958	12,558,254-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,283	453,871,270	7,312	457,697,586	3,826,316
FINANCIAL PLAN SAVINGS	167-	2,607,444-	167-	35,239,563	37,847,007
APPROPRIATION	7,116	451,263,826	7,145	492,937,149	41,673,323

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,682,956	101,987,631	25,304,675
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	184,157,614	196,609,767	12,452,153
FEDERAL - C.D.			
FEDERAL - OTHER	190,423,256	194,339,751	3,916,495
INTRA-CITY SALES			
TOTAL	451,263,826	492,937,149	41,673,323
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,854,707	2,583,380,854	64,571,207	2,571,954,293	11,426,561-
FINANCIAL PLAN SAVINGS		3,338,385-		6,496,339	9,834,724
APPROPRIATION		2,580,042,469		2,578,450,632	1,591,837-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		699,637,885		883,369,662	183,731,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		674,750,609		532,829,115	141,921,494-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,126,089,028		1,082,686,908	43,402,120-
INTRA-CITY SALES		76,601,947		76,601,947	
TOTAL		2,580,042,469		2,578,450,632	1,591,837-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,283	453,871,270	7,312	457,697,586	3,826,316
FINANCIAL PLAN SAVINGS	167-	2,607,444-	167-	35,239,563	37,847,007
APPROPRIATION	7,116	451,263,826	7,145	492,937,149	41,673,323
OTPS					
TOTALS FOR OPERATING BUDGET		2,583,380,854		2,571,954,293	11,426,561-
FINANCIAL PLAN SAVINGS		3,338,385-		6,496,339	9,834,724
APPROPRIATION		2,580,042,469		2,578,450,632	1,591,837-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,283	3,037,252,124	7,312	3,029,651,879	7,600,245-
FINANCIAL PLAN SAVINGS	167-	5,945,829-	167-	41,735,902	47,681,731
APPROPRIATION	7,116	3,031,306,295	7,145	3,071,387,781	40,081,486
FUNDING					
CITY		776,320,841		985,357,293	209,036,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		858,908,223		729,438,882	129,469,341-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,316,512,284		1,277,026,659	39,485,625-
INTRA-CITY SALES		76,601,947		76,601,947	
TOTAL FUNDING		3,031,306,295		3,071,387,781	40,081,486

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,631,868		9,044,921	7,413,053
		SUBTOTAL FOR OTHR SER&CHR		1,631,868		9,044,921	7,413,053
		SUBTOTAL FOR BUDGET CODE 0096		1,631,868		9,044,921	7,413,053
BUDGET CODE: 9904 HHS-Connect OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		35,000			35,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,000			35,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL				2,609,701	2,609,701
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		409,566		411,528	1,962
		414 RENTALS - LAND BLDGS & STRUCTS		1,772,842		1,863,486	90,644
		499 OTHER EXPENSES - GENERAL				182,406	182,406
		SUBTOTAL FOR OTHR SER&CHR		2,182,408		5,067,121	2,884,713
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		613 DATA PROCESSING EQUIPMENT		4,877,106		4,960,200	83,094
		684 PROF SERV COMPUTER SERVICES		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,107,106		4,960,200	146,906-
		SUBTOTAL FOR BUDGET CODE 9904		7,325,014		10,027,321	2,702,307
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,532,486		5,430,116	102,370-
		SUBTOTAL FOR OTHR SER&CHR		5,532,486		5,430,116	102,370-
		SUBTOTAL FOR BUDGET CODE 9918		5,532,486		5,430,116	102,370-
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		21,000			21,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000			21,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,000			18,000-
		613 DATA PROCESSING EQUIPMENT		1,890			1,890-
		619 SECURITY SERVICES		10,000			10,000-
		686 PROF SERV OTHER		1,082,000			1,082,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,111,890			1,111,890-
		SUBTOTAL FOR BUDGET CODE 9926		1,132,890			1,132,890-
BUDGET CODE: 9967 Community Affairs / Thrive NYC AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,168		194,335	97,167
		SUBTOTAL FOR SUPPLYS&MATL		97,168		194,335	97,167
		SUBTOTAL FOR BUDGET CODE 9967		97,168		194,335	97,167
TOTAL FOR				15,719,426		24,696,693	8,977,267
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		85,500			85,500-
		417 ADVERTISING		492,175			492,175-
		SUBTOTAL FOR OTHR SER&CHR		577,675			577,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		422,325		1,000,000	577,675
		SUBTOTAL FOR CNTRCTL SVCS		422,325		1,000,000	577,675
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000		1,000,000	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		168,762		308,762		140,000
			SUBTOTAL FOR SUPPLYS&MATL		2,824,536		2,964,536		140,000
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		991,428		994,937		3,509
		032001	40X CONTRACTUAL SERVICES-GENERAL		2,916,514		2,918,603		2,089
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		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		834,658		819,857		14,801-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	42C HEAT LIGHT & POWER		9,405,847		9,539,877		134,030
		858001	42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		23,672,540		21,797,367		1,875,173-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		244,332		234,332		10,000-
			SUBTOTAL FOR FXD MIS CHGS		244,332		234,332		10,000-
			SUBTOTAL FOR BUDGET CODE 6611		26,741,408		24,996,235		1,745,173-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,194,378		1,318,536		124,158
		101	PRINTING SUPPLIES		270,697		320,697		50,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117	POSTAGE		3,669,805		5,529,764		1,859,959
		169	MAINTENANCE SUPPLIES		1,410,000		1,410,000		
		170	CLEANING SUPPLIES		1,577		1,577		
		199	DATA PROCESSING SUPPLIES		1,450,000		946,000		504,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,999,457		9,529,574		1,530,117

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		154,977		174,977	20,000
			305	MOTOR VEHICLES		665,380		158,380	507,000-
			314	OFFICE FURITURE		550,000		550,000	
			315	OFFICE EQUIPMENT		115,120		378,120	263,000
			332	PURCH DATA PROCESSING EQUIPT		164,000			164,000-
			337	BOOKS-OTHER		250,468		308,049	57,581
		SUBTOTAL FOR PROPTY&EQUIP				1,899,945		1,569,526	330,419-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
			098001	40X CONTRACTUAL SERVICES-GENERAL		751,435			751,435-
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			412	RENTALS OF MISC.EQUIP		16,000		16,000	
			414	RENTALS - LAND BLDGS & STRUCTS		78,908,221		90,740,922	11,832,701
			417	ADVERTISING		109,225		53,677	55,548-
		SUBTOTAL FOR OTHR SER&CHR				79,784,881		90,810,599	11,025,718
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	801,668	31	573,668	228,000-
			602	TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
			607	MAINT & REP MOTOR VEH EQUIP			1	2,000	2,000
			608	MAINT & REP GENERAL	100	2,070,908	100	1,400,908	670,000-
			612	OFFICE EQUIPMENT MAINTENANCE	157	2,286,739	157	2,766,739	480,000
			613	DATA PROCESSING EQUIPMENT		165,123		2,118,332	1,953,209
			615	PRINTING CONTRACTS	25	66,493	25	66,493	
			619	SECURITY SERVICES	102	21,045,301	102	20,295,301	750,000-
			622	TEMPORARY SERVICES	1	977,622	1	28,363	949,259-
			624	CLEANING SERVICES	100	6,260,618	100	8,702,505	2,441,887
			633	TRANSPORTATION EXPENDITURES	20	2,842,211	20	2,491,717	350,494-
			671	TRAINING PRGM CITY EMPLOYEES	20	686,522	20	506,522	180,000-
			681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301	
			682	PROF SERV LEGAL SERVICES	6	161,701	6	286,701	125,000
			683	PROF SERV ENGINEER & ARCHITECT	7	81,290	7	702,000	620,710
			684	PROF SERV COMPUTER SERVICES				930,000	930,000
			686	PROF SERV OTHER	10	1,550,253	10	252,533	1,297,720-
		SUBTOTAL FOR CNTRCTL SVCS			637	39,031,750	638	41,759,083	2,727,333
		SUBTOTAL FOR BUDGET CODE 9911			637	128,716,033	638	143,668,782	14,952,749

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			1,041,112			583,200	457,912-
		SUBTOTAL FOR SUPPLYS&MATL			1,044,112			583,200	460,912-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			80,000				80,000-
		315 OFFICE EQUIPMENT			88				88-
		332 PURCH DATA PROCESSING EQUIPT			1,056,000			999,000	57,000-
		337 BOOKS-OTHER			998,545			528,545	470,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,134,633			1,527,545	607,088-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			525,000				525,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL			224,500			269,400	44,900
		858001 42G DATA PROCESSING SERVICES			3,470,410			3,470,410	
		SUBTOTAL FOR OTHR SER&CHR			4,219,910			3,739,810	480,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						3,100,000	3,100,000
		602 TELECOMMUNICATIONS MAINT			4,445,000			3,300,000	1,145,000-
		608 MAINT & REP GENERAL			20,000			4,000	16,000-
		612 OFFICE EQUIPMENT MAINTENANCE			262,000			262,000	
		613 DATA PROCESSING EQUIPMENT	50		10,486,107	50		9,492,775	993,332-
		622 TEMPORARY SERVICES			200,000			100,000	100,000-
		624 CLEANING SERVICES			50,000			40,000	10,000-
		684 PROF SERV COMPUTER SERVICES			12,624,060			6,500,178	6,123,882-
		SUBTOTAL FOR CNTRCTL SVCS	50		28,087,167	50		22,798,953	5,288,214-
		SUBTOTAL FOR BUDGET CODE 9912	50		35,485,822	50		28,649,508	6,836,314-
		TOTAL FOR BUDGET ADMINISTRATION	687		190,943,263	688		197,314,525	1 6,371,262
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9960 Lovely H									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			27,000				27,000-
		SUBTOTAL FOR SUPPLYS&MATL			37,000				37,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			13,000				13,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		1,376,344		194,000	1,182,344-
		686 PROF SERV OTHER		95,000			95,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,484,344		194,000	1,290,344-
		SUBTOTAL FOR BUDGET CODE 9960		1,521,344		194,000	1,327,344-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		1,521,344		194,000	1,327,344-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,519			14,519-
		SUBTOTAL FOR SUPPLYS&MATL		14,519			14,519-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		210,000			210,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		476,213			476,213-
		613 DATA PROCESSING EQUIPMENT		131,439			131,439-
		671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		686 PROF SERV OTHER		92,750			92,750-
		SUBTOTAL FOR CNTRCTL SVCS		730,402			730,402-
		SUBTOTAL FOR BUDGET CODE 9966		954,921			954,921-
		TOTAL FOR FIA Employment and Contract Se		954,921			954,921-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,500			30,500-
		101 PRINTING SUPPLIES		177,550			177,550-
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				218,050			218,050-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,000			5,000-
	314	OFFICE FURITURE		2,000			2,000-
	332	PURCH DATA PROCESSING EQUIPT		430,299			430,299-
	337	BOOKS-OTHER		350,000			350,000-
SUBTOTAL FOR PROPTY&EQUIP				787,299			787,299-
40		OTHR SER&CHR					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		97,961			97,961-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	417	ADVERTISING		1,566,000			1,566,000-
	499	OTHER EXPENSES - GENERAL				5,105,437	5,105,437
SUBTOTAL FOR OTHR SER&CHR				1,663,961		5,105,437	3,441,476
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,330,168		1,734,190	1,595,978-
	602	TELECOMMUNICATIONS MAINT		70,509			70,509-
	613	DATA PROCESSING EQUIPMENT		6,000			6,000-
	619	SECURITY SERVICES		475,000			475,000-
	633	TRANSPORTATION EXPENDITURES		118,640			118,640-
	686	PROF SERV OTHER		170,000			170,000-
SUBTOTAL FOR CNTRCTL SVCS				4,170,317		1,734,190	2,436,127-
SUBTOTAL FOR BUDGET CODE 9908				6,839,627		6,839,627	
TOTAL FOR MUNICIPAL IDENTIFICATION CARD				6,839,627		6,839,627	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	199	DATA PROCESSING SUPPLIES		4,526			4,526-
SUBTOTAL FOR SUPPLYS&MATL				9,526			9,526-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		48,000				48,000-
	SUBTOTAL FOR OTHR SER&CHR				78,000				78,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,257,968				3,257,968-
		615	PRINTING CONTRACTS		8,000				8,000-
		671	TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		686	PROF SERV OTHER		1,468,413		7,798,257		6,329,844
	SUBTOTAL FOR CNTRCTL SVCS				4,834,381		7,798,257		2,963,876
	SUBTOTAL FOR BUDGET CODE 9920				4,921,907		7,798,257		2,876,350
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					4,921,907		7,798,257		2,876,350
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 9910 Consumer Assistance DAB									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,843				3,843-
	SUBTOTAL FOR SUPPLYS&MATL				3,843				3,843-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		321,157				321,157-
	SUBTOTAL FOR OTHR SER&CHR				401,157				401,157-
	SUBTOTAL FOR BUDGET CODE 9910				405,000				405,000-
TOTAL FOR Citywide Health Insurance Acce					405,000				405,000-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		101,200		101,200		
	SUBTOTAL FOR OTHR SER&CHR				101,200		101,200		
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000	
SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1	1,101,200	
TOTAL FOR Office of Revenue and Admin (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		17,352,445		23,333,424	5,980,979
SUBTOTAL FOR OTHR SER&CHR				17,352,445		23,333,424	5,980,979
SUBTOTAL FOR BUDGET CODE 9917				17,352,445		23,333,424	5,980,979
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				193,020	193,020
SUBTOTAL FOR SUPPLYS&MATL						193,020	193,020
30	PROPTY&EQUIP	337 BOOKS-OTHER		146,670			146,670-
SUBTOTAL FOR PROPTY&EQUIP				146,670			146,670-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		46,350			46,350-
SUBTOTAL FOR CNTRCTL SVCS				46,350			46,350-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				17,545,465		23,526,444	5,980,979
TOTAL FOR ADMINISTRATION-OTPS			688	240,952,153	689	262,470,746	1 21,518,593

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,568,175	240,952,153	31,448,512	262,470,746	21,518,593
FINANCIAL PLAN SAVINGS		21,127		22,192,817	22,171,690
APPROPRIATION		240,973,280		284,663,563	43,690,283

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,051,804		131,441,639	78,389,835
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		45,226,812		47,268,327	2,041,515
FEDERAL - C.D.					
FEDERAL - OTHER		137,557,783		104,061,104	33,496,679-
INTRA-CITY SALES		5,136,881		1,892,493	3,244,388-
TOTAL		240,973,280		284,663,563	43,690,283

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A108 HRO: Case Management - URS - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	7,951,369			1-	7,951,369-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,951,369			1-	7,951,369-
		SUBTOTAL FOR BUDGET CODE A108	1	7,951,369			1-	7,951,369-
BUDGET CODE: A109 HRO: Case Management - CNYCN - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE A109		1,500,000				1,500,000-
BUDGET CODE: A110 HRO: Case Management - Solix - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE A110		2,000,000				2,000,000-
BUDGET CODE: A111 HRO: Support - LDR - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		527,201				527,201-
		SUBTOTAL FOR CNTRCTL SVCS		527,201				527,201-
		SUBTOTAL FOR BUDGET CODE A111		527,201				527,201-
BUDGET CODE: A112 HRO: Support - H2Bravo - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,385,520				1,385,520-
		SUBTOTAL FOR CNTRCTL SVCS		1,385,520				1,385,520-
		SUBTOTAL FOR BUDGET CODE A112		1,385,520				1,385,520-
BUDGET CODE: 2213 HEAP Benefits								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						22,000,000
		SUBTOTAL FOR OTHR SER&CHR						22,000,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213						22,000,000		22,000,000
BUDGET CODE: 9405 FFY09 SNAP Participation Grant								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,205			5,205-
SUBTOTAL FOR SUPPLYS&MATL				5,205				5,205-
60	CNTRCTL SVCS	649	NON GRANT CHARGES		27,818			27,818-
SUBTOTAL FOR CNTRCTL SVCS				27,818				27,818-
SUBTOTAL FOR BUDGET CODE 9405				33,023				33,023-
BUDGET CODE: 9423 OCSE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		162,694		205,694	43,000
		117	POSTAGE		300,000		300,000	
		199	DATA PROCESSING SUPPLIES		150,000		100,000	50,000-
SUBTOTAL FOR SUPPLYS&MATL				612,694		605,694		7,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		10,000	
		314	OFFICE FURITURE		30,000		30,000	
		315	OFFICE EQUIPMENT		81,000		141,000	60,000
		332	PURCH DATA PROCESSING EQUIPT		220,000		70,000	150,000-
		337	BOOKS-OTHER		456,000		320,000	136,000-
SUBTOTAL FOR PROPTY&EQUIP				797,000		571,000		226,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,818,459			1,818,459-
		125001	40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		499	OTHER EXPENSES - GENERAL				2,924,823	2,924,823
SUBTOTAL FOR OTHR SER&CHR				1,858,459		2,924,823		1,066,364
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		835,185		440,000	395,185-
		602	TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608	MAINT & REP GENERAL	1	80,000	1	100,000	20,000
		612	OFFICE EQUIPMENT MAINTENANCE	6	113,000	6	100,000	13,000-
		613	DATA PROCESSING EQUIPMENT	1	50,000	1	50,000	
		615	PRINTING CONTRACTS		65,000		65,000	
		619	SECURITY SERVICES	1	800,000	1	500,000	300,000-
		622	TEMPORARY SERVICES	2	584,815	2	400,000	184,815-
		624	CLEANING SERVICES	1	50,000	1	50,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	87,840	1	50,840		37,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120			
		684 PROF SERV COMPUTER SERVICES		1,618,310		314,946		1,303,364-	
		686 PROF SERV OTHER		695,000		75,000		620,000-	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,042,870	15	2,209,506		2,833,364-	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		1,000,000				1,000,000-	
	856001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		1,000,000				1,000,000-	
		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		2,913,938		2,934,334		20,396	
	836001	50I NON-GRANT CHARGES		3,816,299		3,889,185		72,886	
		509 NON-GRANT CHARGES		368,255		368,255			
		SUBTOTAL FOR SOCIAL SERV		7,098,492		7,191,774		93,282	
		SUBTOTAL FOR BUDGET CODE 9573		7,098,492		7,191,774		93,282	
BUDGET CODE: 9733 NYCHA Employment									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES				3,700,000		3,700,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,700,000		3,700,000	
		SUBTOTAL FOR BUDGET CODE 9733				3,700,000		3,700,000	
TOTAL FOR			16	35,018,826	15	44,414,995	1-	9,396,169	

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9580 Public Engagement AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,991,486		10,284,396	8,292,910
		199	DATA PROCESSING SUPPLIES		18,000			18,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,009,486		10,284,396	8,274,910
30	PROPTY&EQUIP	314	OFFICE FURITURE		130,151			130,151-
		332	PURCH DATA PROCESSING EQUIPT		490,000			490,000-
		337	BOOKS-OTHER		25,000			25,000-
	SUBTOTAL FOR PROPTY&EQUIP				645,151			645,151-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,831			20,831-
		030001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,639,673			1,639,673-
		417	ADVERTISING		3,400,000			3,400,000-
	SUBTOTAL FOR OTHR SER&CHR				5,080,504			5,080,504-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		290,000			290,000-
		602	TELECOMMUNICATIONS MAINT		120,000			120,000-
		613	DATA PROCESSING EQUIPMENT		33,000			33,000-
		684	PROF SERV COMPUTER SERVICES		150,000			150,000-
		686	PROF SERV OTHER		1,100,000			1,100,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,693,000			1,693,000-
	SUBTOTAL FOR BUDGET CODE 9580				9,428,141		10,284,396	856,255
	TOTAL FOR OFFICE OF COMMUNICATIONS AND M				9,428,141		10,284,396	856,255
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9523 OCFS Cap Savings								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				25,256,428	25,256,428
	SUBTOTAL FOR OTHR SER&CHR						25,256,428	25,256,428
	SUBTOTAL FOR BUDGET CODE 9523						25,256,428	25,256,428
BUDGET CODE: 9583 Rental Supplement Program								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV		509 NON-GRANT CHARGES		20,476,470		20,476,470			
SUBTOTAL FOR SOCIAL SERV					20,476,470		20,476,470		
SUBTOTAL FOR BUDGET CODE 9583					20,476,470		20,476,470		
BUDGET CODE: 9584 LINC III									
50 SOCIAL SERV		509 NON-GRANT CHARGES		15,138,248		29,751,835			14,613,587
SUBTOTAL FOR SOCIAL SERV					15,138,248		29,751,835		14,613,587
SUBTOTAL FOR BUDGET CODE 9584					15,138,248		29,751,835		14,613,587
BUDGET CODE: 9585 LINC IV									
50 SOCIAL SERV		509 NON-GRANT CHARGES		19,758,976		11,853,143			7,905,833-
SUBTOTAL FOR SOCIAL SERV					19,758,976		11,853,143		7,905,833-
SUBTOTAL FOR BUDGET CODE 9585					19,758,976		11,853,143		7,905,833-
BUDGET CODE: 9586 LINC V									
50 SOCIAL SERV		509 NON-GRANT CHARGES		9,563,010		10,148,465			585,455
SUBTOTAL FOR SOCIAL SERV					9,563,010		10,148,465		585,455
SUBTOTAL FOR BUDGET CODE 9586					9,563,010		10,148,465		585,455
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy									
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,072,637		10,691,257			7,381,380-
SUBTOTAL FOR SOCIAL SERV					18,072,637		10,691,257		7,381,380-
SUBTOTAL FOR BUDGET CODE 9587					18,072,637		10,691,257		7,381,380-
BUDGET CODE: 9588 LINC VI									
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,020,377		4,431,306			2,410,929
SUBTOTAL FOR SOCIAL SERV					2,020,377		4,431,306		2,410,929
SUBTOTAL FOR BUDGET CODE 9588					2,020,377		4,431,306		2,410,929

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		21,910,885		41,033,690	19,122,805
		SUBTOTAL FOR SOCIAL SERV		21,910,885		41,033,690	19,122,805
		SUBTOTAL FOR BUDGET CODE 9593		21,910,885		41,033,690	19,122,805
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		349,912			349,912-
		SUBTOTAL FOR OTHR SER&CHR		349,912			349,912-
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,139,088		18,489,000	349,912
		SUBTOTAL FOR SOCIAL SERV		18,139,088		18,489,000	349,912
		SUBTOTAL FOR BUDGET CODE 9594		18,489,000		18,489,000	
BUDGET CODE: 9595 Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,500,000		16,517,832	4,017,832
		SUBTOTAL FOR OTHR SER&CHR		12,500,000		16,517,832	4,017,832
		SUBTOTAL FOR BUDGET CODE 9595		12,500,000		16,517,832	4,017,832
BUDGET CODE: 9598 SARA Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,530,000		2,340,900	810,900
		SUBTOTAL FOR OTHR SER&CHR		1,530,000		2,340,900	810,900
		SUBTOTAL FOR BUDGET CODE 9598		1,530,000		2,340,900	810,900
		TOTAL FOR GENERAL SUPPORT SERVICES		139,459,603		190,990,326	51,530,723
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,598		211,824	184,226
		109 FUEL OIL		392,525		453,325	60,800
		199 DATA PROCESSING SUPPLIES		45,000			45,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					465,123			665,149	200,026
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		11,634		33,634			22,000
	314	OFFICE FURITURE		263,378		100,000			163,378-
	315	OFFICE EQUIPMENT		21,674		21,674			
	332	PURCH DATA PROCESSING EQUIPT		153,400					153,400-
	337	BOOKS-OTHER		502,918		4,204			498,714-
SUBTOTAL FOR PROPTY&EQUIP					953,004			159,512	793,492-
40		OTHR SER&CHR							
	414	RENTALS - LAND BLDGS & STRUCTS		48,328,230		47,943,851			384,379-
SUBTOTAL FOR OTHR SER&CHR					48,328,230			47,943,851	384,379-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	10	1,427,705	10	805,161			622,544-
	602	TELECOMMUNICATIONS MAINT				120,000			120,000
	612	OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771			
	615	PRINTING CONTRACTS	20	887,301	20	247,301			640,000-
	619	SECURITY SERVICES		300,000		2,199,439			1,899,439
	622	TEMPORARY SERVICES	4	471,010	4	331,594			139,416-
	633	TRANSPORTATION EXPENDITURES		250,000					250,000-
	671	TRAINING PRGM CITY EMPLOYEES		7,360		4,062			3,298-
	684	PROF SERV COMPUTER SERVICES	3		3	150,000			150,000
	686	PROF SERV OTHER	3	651,848	3	50,000			601,848-
	688	BANK CHARGES PUBLIC ASST ACCT	4	324,403	4	124,403			200,000-
SUBTOTAL FOR CNTRCTL SVCS				45	4,326,398	45	4,038,731		287,667-
SUBTOTAL FOR BUDGET CODE 9933				45	54,072,755	45	52,807,243		1,265,512-
TOTAL FOR FIA Homeless Diversion				45	54,072,755	45	52,807,243		1,265,512-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	13,634,264	1	4,265,003	9,369,261-
	SUBTOTAL FOR CNTRCTL SVCS	1	13,634,264	1	4,265,003	9,369,261-
	SUBTOTAL FOR BUDGET CODE 9453	1	13,634,264	1	4,265,003	9,369,261-
BUDGET CODE: 9503 INCOME SUPPORT FNP						
50 SOCIAL SERV	056001 51F PAYMENTS FOR HOME RELIEF-SAFET		120,640		251,424	130,784
	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		142,560		171,072	28,512
	516 PAYMENTS FOR HOME RELIEF		769,760,965		781,157,613	11,396,648
	SUBTOTAL FOR SOCIAL SERV		775,294,304		786,850,248	11,555,944
	SUBTOTAL FOR BUDGET CODE 9503		775,294,304		786,850,248	11,555,944
BUDGET CODE: 9513 INCOME SUPPORT FP						
50 SOCIAL SERV	056001 51D AID TO DEPENDENT CHILDREN-FAMI		19,040		27,936	8,896
	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		22,500		27,000	4,500
	514 AID TO DEPENDENT CHILDREN		805,869,444		804,428,547	1,440,897-
	SUBTOTAL FOR SOCIAL SERV		809,072,856		807,645,355	1,427,501-
	SUBTOTAL FOR BUDGET CODE 9513		809,072,856		807,645,355	1,427,501-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9533 PA LOCAL CHARGES									
50	SOCIAL SERV	509 NON-GRANT CHARGES			7,221,520			4,221,520	3,000,000-
		SUBTOTAL FOR SOCIAL SERV			7,221,520			4,221,520	3,000,000-
		SUBTOTAL FOR BUDGET CODE 9533			7,221,520			4,221,520	3,000,000-
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50	SOCIAL SERV	509 NON-GRANT CHARGES			41,440,475			37,441,571	3,998,904-
		SUBTOTAL FOR SOCIAL SERV			41,440,475			37,441,571	3,998,904-
		SUBTOTAL FOR BUDGET CODE 9563			41,440,475			37,441,571	3,998,904-
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,259			1,259	
		117 POSTAGE			1,043,485			1,043,485	
		SUBTOTAL FOR SUPPLYS&MATL			1,044,744			1,044,744	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			4,141,967			5,461,353	1,319,386
		SUBTOTAL FOR OTHR SER&CHR			4,141,967			5,461,353	1,319,386
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			477,000			477,000	
		SUBTOTAL FOR CNTRCTL SVCS			477,000			477,000	
		SUBTOTAL FOR BUDGET CODE 9923			5,665,711			6,985,097	1,319,386
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			572,646			608,239	35,593
		199 DATA PROCESSING SUPPLIES			8,250				8,250-
		SUBTOTAL FOR SUPPLYS&MATL			580,896			608,239	27,343
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			300				300-
		314 OFFICE FURITURE			712				712-
		315 OFFICE EQUIPMENT			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,012				6,012-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	20,700	5	1,000	19,700-	
		671	TRAINING PRGM CITY EMPLOYEES		1,631			1,631-	
	SUBTOTAL FOR CNTRCTL SVCS			5	22,331	5	1,000	21,331-	
	SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,376,782		
TOTAL FOR INCOME SUPPORT PROGRAM				70	1,667,597,948	70	1,662,677,612	4,920,336-	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)									
50 SOCIAL SERV		509	NON-GRANT CHARGES		17,000,000			17,000,000-	
	SUBTOTAL FOR SOCIAL SERV				17,000,000			17,000,000-	
	SUBTOTAL FOR BUDGET CODE 9591				17,000,000			17,000,000-	
BUDGET CODE: 9592 NARCO / 3/4 housing									
50 SOCIAL SERV		509	NON-GRANT CHARGES		2,000,000			2,000,000-	
	SUBTOTAL FOR SOCIAL SERV				2,000,000			2,000,000-	
	SUBTOTAL FOR BUDGET CODE 9592				2,000,000			2,000,000-	
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052
60	CNTRCTL SVCS	649 NON GRANT CHARGES		5,000,000			5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE 9597				7,920,052		2,920,052	5,000,000-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				26,920,052		2,920,052	24,000,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES					
		040001 51B EMPLOYMENT SERVICES					
		042001 51B EMPLOYMENT SERVICES		13,251,600		6,670,718	6,580,882-
		056001 51B EMPLOYMENT SERVICES		811,220		1,638,829	827,609
		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		5,120,000		5,120,000	
		806001 51B EMPLOYMENT SERVICES		1,473,910		1,468,117	5,793-
		816001 51B EMPLOYMENT SERVICES					
		819001 51B EMPLOYMENT SERVICES					
		827001 51B EMPLOYMENT SERVICES		6,638,654		10,075,747	3,437,093
		841001 51B EMPLOYMENT SERVICES					
		846001 51B EMPLOYMENT SERVICES		41,970,115		41,755,750	214,365-
		856001 51B EMPLOYMENT SERVICES		1,187,877		1,372,192	184,315
		512 EMPLOYMENT SERVICES		1,790,342		4,145,648	2,355,306
SUBTOTAL FOR SOCIAL SERV				74,243,718		74,247,001	3,283
SUBTOTAL FOR BUDGET CODE 6603				74,243,718		74,247,001	3,283
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				363,490		363,490	
		SUBTOTAL FOR OTHR SER&CHR				363,490		363,490	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	68,027,696	62	53,657,885		14,369,811-	
		SUBTOTAL FOR CNTRCTL SVCS	62	68,027,696	62	53,657,885		14,369,811-	
		SUBTOTAL FOR BUDGET CODE 9713	62	68,027,696	62	54,021,375		14,006,321-	
BUDGET CODE: 9743 CUNY Work Study Enhancement									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES				10,370,000		10,370,000	
		SUBTOTAL FOR CNTRCTL SVCS				10,370,000		10,370,000	
		SUBTOTAL FOR BUDGET CODE 9743				10,370,000		10,370,000	
BUDGET CODE: 9803 Substance Abuse Services									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	23,762,652	12	23,996,552		233,900	
		SUBTOTAL FOR CNTRCTL SVCS	12	23,762,652	12	23,996,552		233,900	
		SUBTOTAL FOR BUDGET CODE 9803	12	23,762,652	12	23,996,552		233,900	
BUDGET CODE: 9833 Employment Services-Other									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		59,910,743		56,530,967		3,379,776-	
		SUBTOTAL FOR CNTRCTL SVCS		59,910,743		56,530,967		3,379,776-	
		SUBTOTAL FOR BUDGET CODE 9833		59,910,743		56,530,967		3,379,776-	
BUDGET CODE: 9938 Three Quarter Housing AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		157,616		1,007,616		850,000	
		SUBTOTAL FOR SUPPLYS&MATL		157,616		1,007,616		850,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	071001	40X	CONTRACTUAL SERVICES-GENERAL		63,249				63,249-
SUBTOTAL FOR OTHR SER&CHR					63,249				63,249-
60 CNTRCTL SVCS		619	SECURITY SERVICES		1,983,899		1,233,899		750,000-
		624	CLEANING SERVICES		84,240		84,240		
		633	TRANSPORTATION EXPENDITURES		56,091		119,340		63,249
SUBTOTAL FOR CNTRCTL SVCS					2,124,230		1,437,479		686,751-
SUBTOTAL FOR BUDGET CODE 9938					2,345,095		2,445,095		100,000
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,172		9,172		
SUBTOTAL FOR SUPPLYS&MATL					9,172		9,172		
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		9,202,522		9,511,016		308,494
SUBTOTAL FOR OTHR SER&CHR					9,202,522		9,511,016		308,494
SUBTOTAL FOR BUDGET CODE 9943					9,211,694		9,520,188		308,494
TOTAL FOR FIA Employment and Contract Se				74	276,976,316	74	270,605,896		6,370,420-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 9932 Client Re-engineering									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		139,380				139,380-
SUBTOTAL FOR SUPPLYS&MATL					139,380				139,380-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
		314	OFFICE FURITURE		270,000				270,000-
		332	PURCH DATA PROCESSING EQUIPT		367,960				367,960-
		337	BOOKS-OTHER		111,000				111,000-
SUBTOTAL FOR PROPTY&EQUIP					753,960				753,960-
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		203,012				203,012-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		1,978,357			1,978,357-
		612 OFFICE EQUIPMENT MAINTENANCE		218,010			218,010-
		613 DATA PROCESSING EQUIPMENT		5,157,753		1,930,798	3,226,955-
		622 TEMPORARY SERVICES		488,250			488,250-
		684 PROF SERV COMPUTER SERVICES		5,383,200			5,383,200-
		686 PROF SERV OTHER		2,165,292			2,165,292-
		SUBTOTAL FOR CNTRCTL SVCS		15,593,874		1,930,798	13,663,076-
		SUBTOTAL FOR BUDGET CODE 9932		16,487,214		15,419,883	1,067,331-
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)							
60		CNTRCTL SVCS 686 PROF SERV OTHER		237,385		39,564	197,821-
		SUBTOTAL FOR CNTRCTL SVCS		237,385		39,564	197,821-
		SUBTOTAL FOR BUDGET CODE 9950		237,385		39,564	197,821-
BUDGET CODE: 9952 SNAP Mobile Solutions							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,560			2,560-
		SUBTOTAL FOR PROPTY&EQUIP		2,560			2,560-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		848,194			848,194-
		684 PROF SERV COMPUTER SERVICES		694,811			694,811-
		SUBTOTAL FOR CNTRCTL SVCS		1,543,005			1,543,005-
		SUBTOTAL FOR BUDGET CODE 9952		1,545,565			1,545,565-
		TOTAL FOR FOOD STAMPS		18,270,164		15,459,447	2,810,717-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 6233 HEAP XXXVI Admin							
10		SUPPLYS&MATL 117 POSTAGE		9,889			9,889-
		SUBTOTAL FOR SUPPLYS&MATL		9,889			9,889-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		65,000			65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000			65,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		13,045			13,045-
		684 PROF SERV COMPUTER SERVICES		79,374			79,374-
		686 PROF SERV OTHER		261,252			261,252-
		SUBTOTAL FOR CNTRCTL SVCS		353,671			353,671-
		SUBTOTAL FOR BUDGET CODE 6233		428,560			428,560-
BUDGET CODE: 7233 HEAP XXXVII Admin							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		53,780			53,780-
		684 PROF SERV COMPUTER SERVICES		175,000			175,000-
		686 PROF SERV OTHER		1,161,019			1,161,019-
		SUBTOTAL FOR CNTRCTL SVCS		1,389,799			1,389,799-
		SUBTOTAL FOR BUDGET CODE 7233		1,389,799			1,389,799-
BUDGET CODE: 7833 HEAP 37 PROGRAMMATIC FUND							
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 7833		22,000,000			22,000,000-
		TOTAL FOR Crisis, Disaster + Survivors		23,818,359			23,818,359-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 9416		2,500,000			2,500,000-
		TOTAL FOR Housing and Services		2,500,000			2,500,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg									
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		830,519				830,519-	
		509 NON-GRANT CHARGES		4,939,823		5,770,342		830,519	
SUBTOTAL FOR SOCIAL SERV					5,770,342		5,770,342		
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	820,000			3-	820,000-	
		659 HOMELESS INDIVIDUAL SERVICES	1	300,000			1-	300,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	1,120,000		4-	1,120,000-	
SUBTOTAL FOR BUDGET CODE 9590				4	6,890,342		4-	1,120,000-	
BUDGET CODE: 9596 Homebase									
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		7,400,000				7,400,000-	
SUBTOTAL FOR SOCIAL SERV					7,400,000			7,400,000-	
SUBTOTAL FOR BUDGET CODE 9596					7,400,000			7,400,000-	
BUDGET CODE: 9936 LINC AOTPS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-	
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 9936					100,000			100,000-	
BUDGET CODE: 9937 HPA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,007,944				1,007,944-	
SUBTOTAL FOR SUPPLYS&MATL					1,007,944			1,007,944-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		19,266				19,266-	
		332 PURCH DATA PROCESSING EQUIPT		101,657				101,657-	
SUBTOTAL FOR PROPTY&EQUIP					120,923			120,923-	
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		135,453				135,453-	
		417 ADVERTISING		55,000				55,000-	
SUBTOTAL FOR OTHR SER&CHR					190,453			190,453-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,525			11,525-
		684 PROF SERV COMPUTER SERVICES		371,649		3,620,000	3,248,351
		SUBTOTAL FOR CNTRCTL SVCS		383,174		3,620,000	3,236,826
		SUBTOTAL FOR BUDGET CODE 9937		1,702,494		3,620,000	1,917,506
		TOTAL FOR Housing & Homeless Services/In	4	16,092,836		9,390,342	4- 6,702,494-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	209	2,270,155,000	204	2,259,550,309	5- 10,604,691-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,001,055	2,270,155,000	88,676,858	2,259,550,309	10,604,691-
FINANCIAL PLAN SAVINGS		12,841,549-		70,063,093	82,904,642
APPROPRIATION		2,257,313,451		2,329,613,402	72,299,951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		970,640,089		1,097,576,756	126,936,667
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		374,770,456		361,851,156	12,919,300-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		904,190,449		865,920,487	38,269,962-
INTRA-CITY SALES		2,131,062		4,265,003	2,133,941
TOTAL		2,257,313,451		2,329,613,402	72,299,951

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		5,403,233,142		4,953,233,142	450,000,000-
	SUBTOTAL FOR SOCIAL SERV			5,403,233,142		4,953,233,142	450,000,000-
	SUBTOTAL FOR BUDGET CODE 9564			5,403,233,142		4,953,233,142	450,000,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR SOCIAL SERV		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR BUDGET CODE 9577		343,929,728		793,929,728	450,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,571		5,537,864	5,521,293
		117 POSTAGE		1,442,000		542,000	900,000-
		199 DATA PROCESSING SUPPLIES		51,000			51,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,509,571		6,079,864	4,570,293
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		17,000			17,000-
	414	RENTALS - LAND BLDGS & STRUCTS		12,540,264		12,807,032	266,768
		SUBTOTAL FOR OTHR SER&CHR		13,736,572		13,986,340	249,768
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	241,925	13	10,000	231,925-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	250,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	1,350			1-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	173,706	1	73,706		100,000-
		619 SECURITY SERVICES	1	2,100,000			1-	2,100,000-
		622 TEMPORARY SERVICES	2	2,865,811	2	3,881,736		1,015,925
		624 CLEANING SERVICES	1	625,000			1-	625,000-
		633 TRANSPORTATION EXPENDITURES	1	200,000			1-	200,000-
		684 PROF SERV COMPUTER SERVICES	1	1,029,028	1	373,614		655,414-
		686 PROF SERV OTHER	3	1,433,895	3	28,366		1,405,529-
		SUBTOTAL FOR CNTRCTL SVCS	27	8,938,873	22	4,385,580	5-	4,553,293-
		SUBTOTAL FOR BUDGET CODE 9944	27	24,325,331	22	24,592,099	5-	266,768
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	5,939,427,955	140	5,939,694,723	5-	266,768
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	5,939,427,955	140	5,939,694,723	5-	266,768

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,939,427,955	1,529,308	5,939,694,723	266,768
FINANCIAL PLAN SAVINGS APPROPRIATION		5,939,427,955		5,939,694,723	266,768

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,812,624,740		5,812,624,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,547,125		78,680,509	133,384
FEDERAL - C.D.					
FEDERAL - OTHER		48,256,090		48,389,474	133,384
INTRA-CITY SALES					
TOTAL		5,939,427,955		5,939,694,723	266,768

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
60 CNTRCTL SVCS		651 AIDS SERVICES	7	8,858,632	7	8,858,632	
		SUBTOTAL FOR CNTRCTL SVCS	7	8,858,632	7	8,858,632	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,449			33,449-
		SUBTOTAL FOR SUPPLYS&MATL		33,449			33,449-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		149,670			149,670-
	858001	40X CONTRACTUAL SERVICES-GENERAL		883,525			883,525-
	901001	40X CONTRACTUAL SERVICES-GENERAL		153,934			153,934-
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	904001	40X CONTRACTUAL SERVICES-GENERAL		201,476			201,476-
	905001	40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862	
		499 OTHER EXPENSES - GENERAL		3,236,396			3,236,396-
		SUBTOTAL FOR OTHR SER&CHR		5,846,863		221,862	5,625,001-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,270,628			1,270,628-
		510 HOMELESS FAMILY SERVICES		61,259,457		66,883,195	5,623,738
		SUBTOTAL FOR SOCIAL SERV		62,530,085		66,883,195	4,353,110
		SUBTOTAL FOR BUDGET CODE 9115		68,410,397		67,105,057	1,305,340-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		19,410,628		29,144,022	9,733,394
		SUBTOTAL FOR SOCIAL SERV		19,410,628		29,144,022	9,733,394
		SUBTOTAL FOR BUDGET CODE 9125		19,410,628		29,144,022	9,733,394
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,533,951		5,229,150	2,695,199
		499 OTHER EXPENSES - GENERAL		1,148,549			1,148,549-
		SUBTOTAL FOR OTHR SER&CHR		3,682,500		5,229,150	1,546,650
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	22,044,217	3	22,285,482	241,265
		SUBTOTAL FOR CNTRCTL SVCS	3	22,044,217	3	22,285,482	241,265
		SUBTOTAL FOR BUDGET CODE 9145	3	25,726,717	3	27,514,632	1,787,915
BUDGET CODE: 9190 Family Justice Center OTPS							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL				3,335,288	3,335,288
	856001	40X CONTRACTUAL SERVICES-GENERAL				150,234	150,234
	858001	40X CONTRACTUAL SERVICES-GENERAL				883,525	883,525
	901001	40X CONTRACTUAL SERVICES-GENERAL				153,934	153,934
	904001	40X CONTRACTUAL SERVICES-GENERAL				176,476	176,476
		SUBTOTAL FOR OTHR SER&CHR				4,699,457	4,699,457
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES				1,277,491	1,277,491
		510 HOMELESS FAMILY SERVICES				1,434,557	1,434,557
		SUBTOTAL FOR SOCIAL SERV				2,712,048	2,712,048
		SUBTOTAL FOR BUDGET CODE 9190				7,411,505	7,411,505

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		14,066,597		8,241,597	5,825,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,066,597		8,241,597	5,825,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	3,065,151	13	3,219,651	2- 154,500
		SUBTOTAL FOR CNTRCTL SVCS	15	3,065,151	13	3,219,651	2- 154,500
		SUBTOTAL FOR BUDGET CODE 9895	15	17,131,748	13	11,461,248	2- 5,670,500-
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		14,547		20,455	5,908
		SUBTOTAL FOR SUPPLYS&MATL		14,547		20,455	5,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		299		299	
		337 BOOKS-OTHER		2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		110,014		110,014	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	80,027	5	409,619	329,592
		608 MAINT & REP GENERAL	1	230,000			1- 230,000-
		613 DATA PROCESSING EQUIPMENT		71,000			71,000-
		615 PRINTING CONTRACTS	1	4,500			1- 4,500-
		622 TEMPORARY SERVICES		30,000			30,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750	
		SUBTOTAL FOR CNTRCTL SVCS	7	487,277	5	481,369	2- 5,908-
		SUBTOTAL FOR BUDGET CODE 9945	7	611,838	5	611,838	2-
		TOTAL FOR Crisis, Disaster + Survivors	25	131,391,328	21	143,248,302	4- 11,856,974

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		44,170		189,470	145,300
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,170		189,470	135,300
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		4,044,081		5,242,137	1,198,056
		SUBTOTAL FOR OTHR SER&CHR		4,044,081		5,242,137	1,198,056
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	5	674,411	5	839,111	164,700
		608 MAINT & REP GENERAL		300,000			300,000-
		686 PROF SERV OTHER	4	100,000	4	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,074,411	9	939,111	135,300-
		SUBTOTAL FOR BUDGET CODE 9955	9	5,187,662	9	6,385,718	1,198,056
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	5,187,662	9	6,385,718	1,198,056
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60		CNTRCTL SVCS					
		641 PROTECTIVE SERVICES FOR ADULTS	10	23,223,980	10	23,653,802	429,822
		SUBTOTAL FOR CNTRCTL SVCS	10	23,223,980	10	23,653,802	429,822
		SUBTOTAL FOR BUDGET CODE 9725	10	23,223,980	10	23,653,802	429,822
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50		SOCIAL SERV					
		500 SOCIAL SERVICES - GENERAL		1,000,069		800,069	200,000-
		SUBTOTAL FOR SOCIAL SERV		1,000,069		800,069	200,000-
		SUBTOTAL FOR BUDGET CODE 9735		1,000,069		800,069	200,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9935 PSA-AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,620			5,620-
	199 DATA PROCESSING SUPPLIES		1,188			1,188-
	SUBTOTAL FOR SUPPLYS&MATL		6,808			6,808-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,521			19,521-
	314 OFFICE FURITURE		10,000		10,000	
	SUBTOTAL FOR PROPTY&EQUIP		29,521		10,000	19,521-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	135,195	3	126,954	8,241-
	622 TEMPORARY SERVICES	1	30,000			1- 30,000-
	684 PROF SERV COMPUTER SERVICES	2	413,045	2	547,965	134,920
	686 PROF SERV OTHER		394,350			394,350-
	SUBTOTAL FOR CNTRCTL SVCS	6	972,590	5	674,919	1- 297,671-
	SUBTOTAL FOR BUDGET CODE 9935	6	1,008,919	5	684,919	1- 324,000-
	TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	16	25,232,968	15	25,138,790	1- 94,178-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES						
BUDGET CODE: 9035 Training Academy						
60 CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
	SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 Automation						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	7,390	1	100,000	92,610
	684 PROF SERV COMPUTER SERVICES		92,610			92,610-
	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						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV		511 AIDS SERVICES		42,004,637		12,499,288		29,505,349-	
SUBTOTAL FOR SOCIAL SERV					42,004,637		12,499,288		29,505,349-
60 CNTRCTL SVCS		651 AIDS SERVICES		2,300,000		2,300,000			
SUBTOTAL FOR CNTRCTL SVCS					2,300,000		2,300,000		
SUBTOTAL FOR BUDGET CODE 9205					44,304,637		14,799,288		29,505,349-
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	62,860,819	35	65,893,315		3,032,496	
SUBTOTAL FOR CNTRCTL SVCS				35	62,860,819	35	65,893,315		3,032,496
SUBTOTAL FOR BUDGET CODE 9225				35	62,860,819	35	65,893,315		3,032,496
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	64,505,522	20	87,054,309		22,548,787	
SUBTOTAL FOR CNTRCTL SVCS				20	64,505,522	20	87,054,309		22,548,787
SUBTOTAL FOR BUDGET CODE 9235				20	64,782,908	20	87,331,695		22,548,787
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	706,178	10	475,178		231,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			10	706,178	10	475,178	231,000-
SUBTOTAL FOR BUDGET CODE 9245			10	2,415,614	10	2,184,614	231,000-
TOTAL FOR DIVISION OF AIDS SERVICES			66	175,111,314	66	172,772,912	2,338,402-
TOTAL FOR ADULT SERVICES - OTPS			123	345,881,904	118	356,504,354	5- 10,622,450

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,124,480	345,881,904	13,137,394	356,504,354	10,622,450
FINANCIAL PLAN SAVINGS		140,569		503,457	362,888
APPROPRIATION		346,022,473		357,007,811	10,985,338

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,971,085		138,268,868	1,297,783
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		67,084,853		70,216,728	3,131,875
FEDERAL - C.D.					
FEDERAL - OTHER		138,777,850		148,522,215	9,744,365
INTRA-CITY SALES		3,188,685			3,188,685-
 TOTAL		 346,022,473		 357,007,811	 10,985,338

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40	OTHR	SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		6,548,221		6,548,221-
		SUBTOTAL FOR OTHR SER&CHR			6,548,221		6,548,221-
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES	115	82,055,315	76	99,797,837
		SUBTOTAL FOR CNTRCTL SVCS		115	82,055,315	76	99,797,837
	SUBTOTAL FOR BUDGET CODE 9454			115	88,603,536	76	99,797,837
	TOTAL FOR INCOME SUPPORT PROGRAM			115	88,603,536	76	99,797,837
	TOTAL FOR LEGAL SERVICES			115	88,603,536	76	99,797,837

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES

LEGAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548,221	88,603,536		99,797,837	11,194,301
FINANCIAL PLAN SAVINGS APPROPRIATION		88,603,536		99,797,837	11,194,301

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,642,574		73,213,210	1,570,636
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		16,960,962		26,584,627	9,623,665
TOTAL		88,603,536		99,797,837	11,194,301

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,422,132	33	2,948,201	1		526,069
SUBTOTAL FOR F/T SALARIED			32	2,422,132	33	2,948,201	1		526,069
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			32	2,458,876	33	2,984,945	1		526,069
BUDGET CODE: 0028 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 0028			1	75,000	1	75,000			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	2,533,876	34	3,059,945	1		526,069
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,528,110	78	4,741,197	9		1,213,087
SUBTOTAL FOR F/T SALARIED			69	3,528,110	78	4,741,197	9		1,213,087
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			69	3,530,886	78	4,743,973	9		1,213,087
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			69	3,530,886	78	4,743,973	9		1,213,087

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	1,062,029	1,183-
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,062,029	1,183-
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	1,067,455	1,183-
TOTAL FOR OFFICE OF FINANCE			15	1,068,638	15	1,067,455	1,183-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	
		SUBTOTAL FOR F/T SALARIED	5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		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	6,032,663	95	6,035,977	3,314
		SUBTOTAL FOR F/T SALARIED	95	6,032,663	95	6,035,977	3,314
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	6,106,575	95	6,109,889	3,314
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	7,048,405	109	7,051,719	3,314

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	6,307,207	153	8,614,009	2,306,802
		SUBTOTAL FOR F/T SALARIED	153	6,307,207	153	8,614,009	2,306,802
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	153	6,440,138	153	8,746,940	2,306,802
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814	
		SUBTOTAL FOR F/T SALARIED	3	133,814	3	133,814	
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3	133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,763,346	88	4,766,556	3,210
		SUBTOTAL FOR F/T SALARIED	88	4,763,346	88	4,766,556	3,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
		SUBTOTAL FOR ADD GRS PAY		927		927	
		SUBTOTAL FOR BUDGET CODE 1018	88	4,764,273	88	4,767,483	3,210
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			246	11,417,469	246	13,727,481	2,310,012
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	13,054,326	268	14,592,078	1,537,752
SUBTOTAL FOR F/T SALARIED			268	13,054,326	268	14,592,078	1,537,752
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 DECSO EMPLOYEES		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	13,900,468	268	15,438,220	1,537,752
TOTAL FOR PERSONNEL SERVICES			268	13,900,468	268	15,438,220	1,537,752
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		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	405	20,984,898	405		20,991,963	7,065
		SUBTOTAL FOR F/T SALARIED	405	20,984,898	405		20,991,963	7,065
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					62,634	62,634
		SUBTOTAL FOR ADD GRS PAY		1,854,620			1,917,254	62,634
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220			202,220	
		SUBTOTAL FOR FRINGE BENES		202,220			202,220	
		SUBTOTAL FOR BUDGET CODE 0052	405	23,041,738	405		23,111,437	69,699
		TOTAL FOR GENERAL SUPPORT SERVICES	405	23,041,738	405		23,111,437	69,699
RESPONSIBILITY CENTER: 0422 Office of Police Operations								

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,707,473	15	2,822,844	115,371
		SUBTOTAL FOR F/T SALARIED	15	2,707,473	15	2,822,844	115,371
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	15	2,730,060	15	2,845,431	115,371
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,743	2	91,528	2,785
		SUBTOTAL FOR F/T SALARIED	2	88,743	2	91,528	2,785
		SUBTOTAL FOR BUDGET CODE 1055	2	88,743	2	91,528	2,785
		TOTAL FOR Office of Police Operations	17	2,818,803	17	2,936,959	118,156
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
		SUBTOTAL FOR F/T SALARIED		16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		5			5	
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		1,200			1,200	
		SUBTOTAL FOR ADD GRS PAY		64,292			64,292	
		SUBTOTAL FOR BUDGET CODE 0056		81,105			81,105	
BUDGET CODE: 0059 STAFF ON LEAVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		314			1,329	1,015
		SUBTOTAL FOR F/T SALARIED		314			1,329	1,015
		SUBTOTAL FOR BUDGET CODE 0059		314			1,329	1,015
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				81,419			82,434	1,015
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,252,000	14		1,252,000	
		SUBTOTAL FOR F/T SALARIED	14	1,252,000	14		1,252,000	
		SUBTOTAL FOR BUDGET CODE 0091	14	1,252,000	14		1,252,000	
TOTAL FOR SAVE				14	1,252,000	14	1,252,000	
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,642,354	38		3,412,587	26-
		SUBTOTAL FOR F/T SALARIED	64	6,642,354	38		3,412,587	26-
		SUBTOTAL FOR BUDGET CODE 0094	64	6,642,354	38		3,412,587	26-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HHS Connect			64	6,642,354	38	3,412,587	26-	3,229,767-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	595,318	6	573,950		21,368-
SUBTOTAL FOR F/T SALARIED			6	595,318	6	573,950		21,368-
04 ADD GRS PAY		047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY				582		582		
SUBTOTAL FOR BUDGET CODE 0020			6	595,900	6	574,532		21,368-
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			9	808,400	9	787,032		21,368-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	11,638,179	248	12,943,851	10	1,305,672
SUBTOTAL FOR F/T SALARIED			238	11,638,179	248	12,943,851	10	1,305,672
SUBTOTAL FOR BUDGET CODE 0032			238	11,638,179	248	12,943,851	10	1,305,672
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			238	11,638,179	248	12,943,851	10	1,305,672
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0098 Community Affairs Unit / Thrive NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	283,250	10	566,500	283,250
SUBTOTAL FOR F/T SALARIED			10	283,250	10	566,500	283,250
SUBTOTAL FOR BUDGET CODE 0098			10	283,250	10	566,500	283,250
TOTAL FOR COMMUNITY AFFAIRS UNIT			10	283,250	10	566,500	283,250
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,508,101	157	10,538,392	2,030,291
SUBTOTAL FOR F/T SALARIED			157	8,508,101	157	10,538,392	2,030,291
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	9,124,915	157	11,155,206	2,030,291
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,929,130	44	2,936,538	7,408
SUBTOTAL FOR F/T SALARIED			44	2,929,130	44	2,936,538	7,408
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	2,972,317	44	2,979,725	7,408
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,259,674	34	2,264,995	5,321

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			34	2,259,674	34	2,264,995	5,321
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	2,285,356	34	2,290,677	5,321
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	14,382,588	235	16,425,608	2,043,020
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,730,529	144	7,799,303	68,774
SUBTOTAL FOR F/T SALARIED			144	7,730,529	144	7,799,303	68,774
SUBTOTAL FOR BUDGET CODE 0075			144	7,730,529	144	7,799,303	68,774
TOTAL FOR Office of Policy Procedures &			144	7,730,529	144	7,799,303	68,774
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,670,912	65	4,064,776	1,393,864
SUBTOTAL FOR F/T SALARIED			65	2,670,912	65	4,064,776	1,393,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			65	2,670,971	65	4,064,835	1,393,864
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	

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 OPERATING BUDGET
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	7,250,579	153	8,644,443			1,393,864
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	3,435,901	60	4,450,493			1,014,592
		SUBTOTAL FOR F/T SALARIED	60	3,435,901	60	4,450,493			1,014,592
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	3,440,125	60	4,454,717			1,014,592
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	60	3,440,125	60	4,454,717			1,014,592
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10		713,399
		SUBTOTAL FOR F/T SALARIED	10	713,399	10		713,399
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10		713,399
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1		58,949
		SUBTOTAL FOR F/T SALARIED	1	58,949	1		58,949
		SUBTOTAL FOR BUDGET CODE 1036	1	58,949	1		58,949
		TOTAL FOR Office of Evaluation and Resea	11	772,348	11		772,348
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

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	40,128,695	632	44,842,399			4,713,704
		SUBTOTAL FOR F/T SALARIED	632	40,128,695	632	44,842,399			4,713,704
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675			
		042 LONGEVITY DIFFERENTIAL		268,968		268,968			
		043 SHIFT DIFFERENTIAL		107		107			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		771,843		771,843			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943			
		SUBTOTAL FOR BUDGET CODE 0041	632	41,186,638	632	45,900,342			4,713,704
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
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	55,133,481	815	59,847,185		4,713,704
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774		
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774		
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 0022 Citywide Health Insurance Access								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	712,969			8-	712,969-
SUBTOTAL FOR F/T SALARIED			8	712,969			8-	712,969-
SUBTOTAL FOR BUDGET CODE 0022			8	712,969			8-	712,969-
TOTAL FOR Citywide Health Insurance Acce			8	712,969			8-	712,969-
RESPONSIBILITY CENTER: 1661 Office of Constituent Services								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED 001 FULL YEAR POSITIONS			265	11,742,916	272	12,501,329	7	758,413
SUBTOTAL FOR F/T SALARIED			265	11,742,916	272	12,501,329	7	758,413
04 ADD GRS PAY 047 OVERTIME				7,078		7,078		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027			265	11,749,994	272	12,508,407	7	758,413
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								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196		
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196		
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196		
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		
TOTAL FOR Office of Constituent Services			296	13,160,312	303	13,918,725	7	758,413
RESPONSIBILITY CENTER: 1760 OAO Community Outreach								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	754,703	10	754,703		
SUBTOTAL FOR F/T SALARIED			10	754,703	10	754,703		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138		
		047 OVERTIME		39		39		
SUBTOTAL FOR ADD GRS PAY				177		177		
SUBTOTAL FOR BUDGET CODE 0063			10	754,880	10	754,880		
TOTAL FOR OAO Community Outreach			10	754,880	10	754,880		
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy								
BUDGET CODE: 0088 Office of Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,516	2	163,516	1-	55,000-
SUBTOTAL FOR F/T SALARIED			3	218,516	2	163,516	1-	55,000-
SUBTOTAL FOR BUDGET CODE 0088			3	218,516	2	163,516	1-	55,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OAO Client Advocacy			3	218,516	2	163,516	1-	55,000-
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					8	527,000	8	527,000
SUBTOTAL FOR F/T SALARIED					8	527,000	8	527,000
SUBTOTAL FOR BUDGET CODE 0089					8	527,000	8	527,000
TOTAL FOR Mayor's Action Plan Outreach T					8	527,000	8	527,000
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	698,156	22	1,236,627		538,471
SUBTOTAL FOR F/T SALARIED			22	698,156	22	1,236,627		538,471
SUBTOTAL FOR BUDGET CODE 0080			22	698,156	22	1,236,627		538,471
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247		
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276		
		047 OVERTIME		62		62		
SUBTOTAL FOR ADD GRS PAY				338		338		
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585		
BUDGET CODE: 1081 AUDIT SERVICES - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382		
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	2,645,182	51	3,183,653		538,471

RESPONSIBILITY CENTER: 1838 Office of Program Accountability

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,067	7	455,166	273,099
SUBTOTAL FOR F/T SALARIED			7	182,067	7	455,166	273,099
SUBTOTAL FOR BUDGET CODE 0083			7	182,067	7	455,166	273,099
TOTAL FOR Office of Program Accountabili			7	182,067	7	455,166	273,099
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		276,377		289,618	13,241
SUBTOTAL FOR UNSALARIED				276,377		289,618	13,241
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	9,114,408	61	9,127,649	13,241
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879	
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931	
SUBTOTAL FOR F/T SALARIED			23	1,093,931	23	1,093,931	
03 UNSALARIED		031 UNSALARIED		62,194		65,146	2,952
SUBTOTAL FOR UNSALARIED				62,194		65,146	2,952

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1090			23	1,156,125	23	1,159,077	2,952
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		394,129		396,507	2,378
SUBTOTAL FOR UNSALARIED				394,129		396,507	2,378
SUBTOTAL FOR BUDGET CODE 1091			106	5,552,070	106	5,554,448	2,378
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			198	16,460,482	198	16,479,053	18,571
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,170,760	59	3,172,458	1,698
SUBTOTAL FOR F/T SALARIED			59	3,170,760	59	3,172,458	1,698
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	3,388,369	59	3,390,067	1,698
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							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,338,097	61	3,339,266			1,169
SUBTOTAL FOR F/T SALARIED			61	3,338,097	61	3,339,266			1,169
04 ADD GRS PAY		047 OVERTIME		29,790		29,790			
SUBTOTAL FOR ADD GRS PAY				29,790		29,790			
SUBTOTAL FOR BUDGET CODE 1067			61	3,367,887	61	3,369,056			1,169
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	10,086,389	177	10,089,256			2,867
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,668,861	970	49,668,861			
SUBTOTAL FOR F/T SALARIED			970	49,668,861	970	49,668,861			
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	49,811,654	970	49,811,654			
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			
			1128						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333	
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
SUBTOTAL FOR ADD GRS PAY				45,039		45,039	
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372	
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	56,847,957	1,132	56,847,957	
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	22,001,784	455	22,001,784	
SUBTOTAL FOR F/T SALARIED			455	22,001,784	455	22,001,784	
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	22,814,661	455	22,814,661	
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	36,650,287	775	36,650,287			
		TOTAL FOR ADMINISTRATION	5,747	322,881,455	5,747	337,581,569			14,700,114

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,747	322,881,455	5,747	337,581,569	14,700,114
FINANCIAL PLAN SAVINGS	547-	20,533,750-	547-	17,336,158-	3,197,592
APPROPRIATION	5,200	302,347,705	5,200	320,245,411	17,897,706

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,083,343	100,331,946	11,248,603
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	56,775,132	59,760,740	2,985,608
FEDERAL - C.D.			
FEDERAL - OTHER	153,202,645	158,591,396	5,388,751
INTRA-CITY SALES	3,286,585	1,561,329	1,725,256-
TOTAL	302,347,705	320,245,411	17,897,706

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 88,808	9	83,504	751,532
13693	*CERTIFIED APPLICATIONS DEVELOPER	120,619-120,619	1	120,619	120,619
13694	*CERTIFIED DATABASE ADMINISTRATOR	107,146-107,146	1	107,146	107,146
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	86,923-105,875	13	95,721	1,244,373
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	94,895-105,892	2	100,394	200,787
82015	*CUSTODIAL ASSISTANT	34,720- 34,837	4	34,770	139,079
40510	ACCOUNTANT	59,964- 66,450	15	61,037	915,549
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,856-104,233	24	72,763	1,746,323
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,862-140,495	47	92,287	4,337,500
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	110,184-110,184	1	110,184	110,184
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	69,628-121,794	8	99,171	793,369
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,306- 91,639	2	85,973	171,945
10001	ADMINISTRATIVE ACCOUNTANT	72,095-129,944	10	94,255	942,551
10004	ADMINISTRATIVE ARCHITECT	123,600-123,600	1	123,600	123,600
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	105,254-105,254	1	105,254	105,254
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,638- 82,638	1	82,638	82,638
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	111,455-180,888	5	141,597	707,985
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	114,639-114,639	1	114,639	114,639
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,950-158,000	89	97,436	8,671,796
10015	ADMINISTRATIVE ENGINEER	112,070-116,332	2	114,201	228,402
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,782-103,782	1	103,782	103,782
10020	ADMINISTRATIVE INVESTIGATOR	64,374-138,515	34	85,747	2,915,411
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	70,350-120,133	9	96,890	872,008
10025	ADMINISTRATIVE MANAGER	112,570-129,854	2	121,212	242,424
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	88,325-122,406	3	101,941	305,823
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,386-137,203	27	92,385	2,494,397
83008	ADMINISTRATIVE PROJECT MANAGER	90,903-118,450	4	107,473	429,892
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,258- 90,258	1	90,258	90,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	61,080-147,805	10	101,767	1,017,670
10037	ADMINISTRATIVE SPACE ANALYST	76,750-117,027	7	95,515	668,602
10026	ADMINISTRATIVE STAFF ANALYST	118,453-187,696	15	145,099	2,176,482
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,400-131,999	32	105,050	3,361,601
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-161,675	11	125,739	1,383,129
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,976- 98,398	137	83,119	11,387,363
10038	ADMINISTRATIVE STOREKEEPER	89,034-113,311	3	102,410	307,231
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	76,299-158,329	5	124,224	621,121
30087	AGENCY ATTORNEY	62,578- 95,531	94	78,972	7,423,399
30086	AGENCY ATTORNEY INTERNE	57,944- 62,578	14	62,247	871,458
82950	AGENCY CHIEF CONTRACTING OFFICER	180,288-180,288	1	180,288	180,288
21215	ARCHITECT	76,000- 95,275	4	88,492	353,969
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	162,346-162,346	1	162,346	162,346

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	172,507-172,507	1	172,507	172,507
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	111,288-158,072	5	137,465	687,327
95679	ASSISTANT DEPUTY ADMINISTRATOR	149,048-190,777	2	169,913	339,825
92122	ASSISTANT PRINTING PRESS OPERATOR	55,529- 57,567	2	56,548	113,096
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	120,974-120,974	1	120,974	120,974
40562	ASSOCIATE CONTRACT SPECIALIST	64,438- 81,237	5	70,311	351,556
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 78,429	200	67,198	13,439,510
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,643- 69,643	1	69,643	69,643
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,327- 65,327	1	65,327	65,327
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 93,434	6	85,695	514,172
22427	ASSOCIATE PROJECT MANAGER	73,263- 82,075	2	77,669	155,338
12627	ASSOCIATE STAFF ANALYST	65,732- 98,712	119	79,061	9,408,227
92105	BOOKBINDER	39,614- 39,614	1	39,614	39,614
40526	BOOKKEEPER	40,369- 57,682	93	47,139	4,383,888
60860	BUSINESS PROMOTION COORDINATOR	89,070- 89,070	1	89,070	89,070
92005	CARPENTER	91,131- 91,131	13	91,131	1,184,700
52304	CASEWORKER	38,617- 65,903	209	45,023	9,409,801
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	92,397- 98,696	2	95,547	191,093
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-131,358	25	100,001	2,500,029
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,031-114,398	6	105,746	634,473
95801	CHIEF OF STAFF (HRA)	190,833-190,833	1	190,833	190,833
90644	CITY CUSTODIAL ASSISTANT	34,364- 39,761	3	36,171	108,513
90702	CITY LABORER	68,361- 72,036	17	71,820	1,220,937
22122	CITY PLANNER	81,236- 81,236	1	81,236	81,236
21744	CITY RESEARCH SCIENTIST	70,286-106,472	47	85,193	4,004,081
10250	CLERICAL AIDE	31,563- 33,341	3	32,156	96,467
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,552	380	39,606	15,050,459
56056	COMMUNITY ASSISTANT	33,825- 40,297	42	35,424	1,487,808
56057	COMMUNITY ASSOCIATE	35,684- 59,385	117	44,936	5,257,568
56058	COMMUNITY COORDINATOR	50,362- 79,060	102	64,371	6,565,819
13620	COMPUTER AIDE-NON-SPVR	43,881- 55,590	6	48,408	290,445
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 79,370	26	66,225	1,721,845
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 90,780	73	75,841	5,536,405
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 80,526	91	64,502	5,869,702
10074	COMPUTER OPERATIONS MANAGER	88,409-130,619	9	106,746	960,716
13651	COMPUTER PROGRAMMER ANALYST	47,692- 65,871	11	57,690	634,588
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	43,916- 43,916	2	43,916	87,832
13615	COMPUTER SERVICE TECHNICIAN	41,335- 47,729	11	45,865	504,510
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030-108,000	7	86,707	606,949
13632	COMPUTER SPECIALIST (SOFTWARE)	74,066-119,464	365	95,259	34,769,481

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	63,000-197,287	97	118,265	11,471,726
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 91,662	8	84,635	677,080
34202	CONSTRUCTION PROJECT MANAGER	72,947- 77,574	2	75,261	150,521
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 75,000	9	70,625	635,622
40561	CONTRACT SPECIALIST	54,738- 64,439	2	59,589	119,177
80609	CUSTODIAN	30,235- 56,801	81	39,083	3,165,751
12935	DEPUTY COMMISSIONER	170,788-212,000	2	191,394	382,788
10136	DEPUTY DIRECTOR OF ADMINISTRATION	157,794-157,794	1	157,794	157,794
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	104,744-110,163	2	107,454	214,907
70821	DEPUTY DIRECTOR OF SECURITY	74,282- 94,792	3	84,695	254,086
95685	DIR POLICY ECONOM RESRCH (HRA)	64,000- 64,000	1	64,000	64,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	200,931-200,931	1	200,931	200,931
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	71,791- 71,791	1	71,791	71,791
95658	DIRECTOR OF EEO (HOMELESS SVCS)	98,410- 98,410	1	98,410	98,410
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	129,828-129,828	1	129,828	129,828
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	134,526-134,526	1	134,526	134,526
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	154,095-154,095	1	154,095	154,095
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	128,746-128,746	1	128,746	128,746
13275	DIRECTOR OF MANAGEMENT PLANNING SS	102,016-137,668	3	117,734	353,202
52493	DIRECTOR OF MEDICAL ASSISTANCE PROGRAM (WELF)	138,713-138,713	1	138,713	138,713
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	150,000-150,000	1	150,000	150,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	80,000- 80,000	1	80,000	80,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	94,123- 94,123	1	94,123	94,123
20315	ELECTRICAL ENGINEER	86,489- 86,489	1	86,489	86,489
91717	ELECTRICIAN	89,523- 89,523	10	89,523	895,230
91722	ELECTRICIAN'S HELPER	56,820- 56,820	5	56,820	284,099
10104	ELIGIBILITY SPECIALIST	33,875- 55,285	299	39,003	11,662,020
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	100,940-100,940	1	100,940	100,940
95005	EXECUTIVE AGENCY COUNSEL	94,498-190,833	38	127,380	4,840,427
95687	EXECUTIVE ASSISTANT TO THE HUMAN RESOURCES ADMIN (HRA)	111,549-111,549	1	111,549	111,549
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	175,203-200,943	3	192,358	577,075
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	90,000-145,174	3	120,058	360,174
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	44,409- 64,685	541	51,145	27,669,332
95659	GENERAL COUNSEL (HOMELESS SVCS)	164,657-164,657	1	164,657	164,657
95688	GENERAL COUNSEL (HRA)	200,939-200,939	1	200,939	200,939
91415	GRAPHIC ARTIST	48,810- 77,098	8	57,870	462,963
10069	HEALTH SERVICES MANAGER	97,850- 97,850	1	97,850	97,850
94370	HUMAN RESOURCES ADMINISTRATOR	226,366-226,366	1	226,366	226,366
81803	INSTITUTIONAL AIDE	37,173- 37,333	3	37,239	111,718
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	52,079- 70,779	8	62,604	500,833
52314	JOB OPPORTUNITY SPECIALIST	45,460- 45,460	1	45,460	45,460

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
40502	MANAGEMENT AUDITOR	59,964- 76,093	24	66,333	1,591,984
40501	MANAGEMENT AUDITOR TRAINEE	42,289- 48,631	4	47,046	188,182
20415	MECHANICAL ENGINEER	86,160-104,077	3	93,888	281,665
91212	MOTOR VEHICLE OPERATOR	37,201- 42,780	4	38,596	154,383
91232	MOTOR VEHICLE SUPERVISOR	53,993- 65,958	3	57,992	173,977
11702	OFFICE MACHINE AIDE	31,563- 44,465	17	34,450	585,657
91628	OILER	119,371-119,371	4	119,371	477,484
30080	PARALEGAL AIDE	33,992- 55,287	21	43,234	907,907
91915	PLUMBER	94,346- 94,346	5	94,346	471,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 78,277	514	56,130	28,850,727
92123	PRINTING PRESS OPERATOR	81,244- 81,244	2	81,244	162,488
12158	PROCUREMENT ANALYST	37,411- 77,059	34	58,853	2,000,989
51110	PUBLIC HEALTH EDUCATOR	51,250- 54,745	4	52,124	208,495
80112	REAL PROPERTY MANAGER	62,638- 62,638	1	62,638	62,638
60910	RESEARCH ASSISTANT	48,631- 63,677	3	53,676	161,028
31310	SAFETY SPECIALIST	48,246- 48,246	1	48,246	48,246
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,224- 50,423	7	41,758	292,306
12876	SECRETARY TO THE COMMISSIONER	80,000- 89,803	2	84,902	169,803
12880	SECRETARY TO THE DEPARTMENT	90,000- 90,000	1	90,000	90,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	76,413- 84,761	14	77,689	1,087,651
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	146,132	438,396
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 65,457	17	53,971	917,512
80184	SPACE ANALYST	61,104- 91,347	22	70,459	1,550,096
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	99,365- 99,365	1	99,365	99,365
70810	SPECIAL OFFICER	32,435- 45,376	65	42,346	2,752,509
12626	STAFF ANALYST	50,079- 74,729	91	65,845	5,991,900
50910	STAFF NURSE	71,848- 73,313	4	72,920	291,681
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	30,235- 46,436	5	35,677	178,385
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	113,871-113,871	1	113,871	113,871
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	78,011- 78,011	1	78,011	78,011
92170	SUPERVISING BOOKBINDER	59,098- 59,098	1	59,098	59,098
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 81,980	3	71,197	213,592
70817	SUPERVISING SPECIAL OFFICER	50,479- 66,885	40	53,307	2,132,271
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 57,020	70	54,973	3,848,142

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 65,566	12	61,247	734,960
52312	SUPERVISOR II (SOCIAL SERVICES)	64,419- 66,492	23	64,693	1,487,943
52313	SUPERVISOR III (SOCIAL SERVICES)	71,152- 71,435	12	71,247	854,959
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 88,693	4	80,806	323,224
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 72,611	1	72,611	72,611
91279	SUPERVISOR OF MOTOR TRANSPORT	69,918- 69,918	1	69,918	69,918
50960	SUPERVISOR OF NURSES	80,682-115,621	5	96,629	483,146
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,113- 55,144	19	42,438	806,324
12202	SUPERVISOR OF STOCK WORKERS	40,625- 57,527	5	48,471	242,353
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
82984	TELECOMMUNICATION MANAGER	95,531- 95,531	1	95,531	95,531
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 83,025	2	80,407	160,814
30805	TITLE EXAMINER	42,827- 42,827	1	42,827	42,827
TOTAL FOR OBJECT 001			4,904		318,911,513

POSITION SCHEDULE FOR U/A 201			4,904		318,911,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			296		19,249,145
TOTAL FOR U/A 201			5,200		338,160,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	6,721,655	156	6,735,221	13,566
SUBTOTAL FOR F/T SALARIED			156	6,721,655	156	6,735,221	13,566
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	7,180,292	156	7,193,858	13,566
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	11,055,982	257	11,069,548	13,566
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,503		4,503-	4,503-
		SUBTOTAL FOR F/T SALARIED		4,503		4,503-	4,503-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0303		4,503		4,503-	4,503-
TOTAL FOR IS PROGRAM DEVELOPMENT				4,503		4,503-	4,503-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,992	100,272,700	1,970	86,594,200	22-	13,678,500-	
SUBTOTAL FOR F/T SALARIED			1,992	100,272,700	1,970	86,594,200	22-	13,678,500-	
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			
SUBTOTAL FOR BUDGET CODE 0305			1,992	117,131,761	1,970	103,453,261	22-	13,678,500-	
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			2,103	122,207,221	2,081		108,528,721
						22-	13,678,500-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,623,446	23		1,623,446
		SUBTOTAL FOR F/T SALARIED	23	1,623,446	23		1,623,446
		SUBTOTAL FOR BUDGET CODE 0301	23	1,623,446	23		1,623,446
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			349	11,895,237	349		11,895,237
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,619	72,913,908	1,272	63,048,596	347-	9,865,312-
SUBTOTAL FOR F/T SALARIED			1,619	72,913,908	1,272	63,048,596	347-	9,865,312-
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			1,619	75,075,818	1,272	65,210,506	347-	9,865,312-
TOTAL FOR FOOD STAMPS			1,619	75,075,818	1,272	65,210,506	347-	9,865,312-
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	7,220,718	140	8,542,565	1	1,321,847
SUBTOTAL FOR F/T SALARIED			139	7,220,718	140	8,542,565	1	1,321,847
SUBTOTAL FOR BUDGET CODE 0320			139	7,220,718	140	8,542,565	1	1,321,847
BUDGET CODE: 0321 LINC Landlord Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,660,402	31	2,660,402		
SUBTOTAL FOR F/T SALARIED			31	2,660,402	31	2,660,402		
SUBTOTAL FOR BUDGET CODE 0321			31	2,660,402	31	2,660,402		
TOTAL FOR Public Engagement			170	9,881,120	171	11,202,967	1	1,321,847
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		2,295		9,722			7,427
		SUBTOTAL FOR F/T SALARIED		2,295		9,722			7,427
		SUBTOTAL FOR BUDGET CODE 0366		2,295		9,722			7,427
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,310,616	74	3,310,616			
		SUBTOTAL FOR F/T SALARIED	74	3,310,616	74	3,310,616			
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	3,360,616	74	3,360,616			
		TOTAL FOR Fair Hearing	459	17,656,249	459	17,663,676			7,427
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	478	20,837,615	495	23,785,753	17		2,948,138
		SUBTOTAL FOR F/T SALARIED	478	20,837,615	495	23,785,753	17		2,948,138
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	478	21,680,902	495	24,629,040	17		2,948,138

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Housing & Homeless Services/In			478	21,680,902	495	24,629,040	17	2,948,138
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED 001 FULL YEAR POSITIONS			106	5,300,000	110	5,520,000	4	220,000
SUBTOTAL FOR F/T SALARIED			106	5,300,000	110	5,520,000	4	220,000
SUBTOTAL FOR BUDGET CODE 0342			106	5,300,000	110	5,520,000	4	220,000
TOTAL FOR Legal Assistance Initiatives			106	5,300,000	110	5,520,000	4	220,000
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		
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516		
TOTAL FOR PUBLIC ASSISTANCE			5,578	277,703,114	5,231	258,665,777	347-	19,037,337-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,578	277,703,114	5,231	258,665,777	19,037,337-
FINANCIAL PLAN SAVINGS	5-	40,154,660	53-	42,277,737	2,123,077
APPROPRIATION	5,573	317,857,774	5,178	300,943,514	16,914,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,816,959		138,471,415	9,345,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,551,206		18,859,060	692,146-
FEDERAL - C.D.					
FEDERAL - OTHER		150,489,609		143,613,039	6,876,570-
INTRA-CITY SALES					
 TOTAL		 317,857,774		 300,943,514	 16,914,260-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 87,094	33	64,560	2,130,477
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,100-133,555	9	87,473	787,257
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	74,532-128,777	2	101,655	203,309
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	94,386-200,943	24	122,848	2,948,344
10248	ADMIN JOB OPPORTUNITY SPEC NM	75,902- 93,716	93	79,505	7,393,955
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	63,142-167,675	31	101,501	3,146,529
10020	ADMINISTRATIVE INVESTIGATOR	87,267- 87,267	1	87,267	87,267
10025	ADMINISTRATIVE MANAGER	100,259-110,747	2	105,503	211,006
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	77,166- 77,166	1	77,166	77,166
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,885-102,734	3	99,688	299,065
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	109,505-109,505	1	109,505	109,505
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 90,052	22	80,573	1,772,604
30087	AGENCY ATTORNEY	67,523- 88,808	5	80,533	402,664
95800	ASSISTANT COMMISSONER (SOCIAL SERVICES)	172,895-172,895	1	172,895	172,895
12912	ASSISTANT DEPUTY COMMISSIONER SS	118,077-118,077	1	118,077	118,077
40562	ASSOCIATE CONTRACT SPECIALIST	56,033- 64,749	4	60,313	241,253
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 71,435	11	65,082	715,904
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	48,284- 71,970	779	60,008	46,745,988
12627	ASSOCIATE STAFF ANALYST	75,591- 93,424	20	77,713	1,554,255
52304	CASEWORKER	44,409- 47,167	60	44,677	2,680,649
21744	CITY RESEARCH SCIENTIST	62,000- 90,425	8	70,640	565,121
10250	CLERICAL AIDE	31,563- 31,563	2	31,563	63,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 46,643	421	37,616	15,836,537
56056	COMMUNITY ASSISTANT	30,275- 34,814	3	33,301	99,903
56057	COMMUNITY ASSOCIATE	41,036- 59,385	66	52,028	3,433,826
56058	COMMUNITY COORDINATOR	50,362- 78,177	55	61,176	3,364,681
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,947	2	43,914	87,828
13651	COMPUTER PROGRAMMER ANALYST	55,637- 55,637	1	55,637	55,637
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472- 94,611	2	87,042	174,083
10050	COMPUTER SYSTEMS MANAGER	82,400-166,492	9	116,013	1,044,113
40561	CONTRACT SPECIALIST	47,598- 65,430	8	54,335	434,676
10136	DEPUTY DIRECTOR OF ADMINISTRATION	108,954-200,943	4	168,578	674,313
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	133,900-133,900	1	133,900	133,900
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,848-156,848	1	156,848	156,848
13275	DIRECTOR OF MANAGEMENT PLANNING SS	125,443-125,443	1	125,443	125,443
10104	ELIGIBILITY SPECIALIST	33,875- 53,214	1,224	40,416	49,469,528
95005	EXECUTIVE AGENCY COUNSEL	92,752-166,933	6	133,013	798,079
56006	HUMAN RESOURCES TECHNICIAN	34,268- 34,268	1	34,268	34,268
52314	JOB OPPORTUNITY SPECIALIST	39,458- 57,735	1,489	44,294	65,953,184
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 67,564	455	52,385	23,835,384
12158	PROCUREMENT ANALYST	46,069- 47,367	3	46,502	139,505

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51110	PUBLIC HEALTH EDUCATOR	51,250- 62,536	26	55,871	1,452,641
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 44,801	20	39,503	790,051
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 59,012	4	55,764	223,055
12626	STAFF ANALYST	58,152- 72,359	14	65,112	911,565
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 67,787	97	55,078	5,342,592
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 67,808	58	64,555	3,744,210
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,141- 71,141	1	71,141	71,141
52313	SUPERVISOR III (SOCIAL SERVICES)	71,128- 71,435	14	71,196	996,744
TOTAL FOR OBJECT 001			5,099		251,810,151

POSITION SCHEDULE FOR U/A 203	5,099		251,810,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	79		3,901,354
TOTAL FOR U/A 203	5,178		255,711,505

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	41,687,787	1,130	41,736,991			49,204
SUBTOTAL FOR F/T SALARIED			1,130	41,687,787	1,130	41,736,991			49,204
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	45,750,933	1,130	45,800,137			49,204

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	47,750,556	1,175		47,799,760
							49,204
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	7,825,568	157		7,825,568
		SUBTOTAL FOR F/T SALARIED	157	7,825,568	157		7,825,568
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	157	8,248,371	157		8,248,371

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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			158	8,309,490	158		8,309,490
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,127	94,637,767	2,127	94,686,971	49,204

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,127	94,637,767	2,127	94,686,971	49,204
FINANCIAL PLAN SAVINGS		8,193,354		9,133,690	940,336
APPROPRIATION	2,127	102,831,121	2,127	103,820,661	989,540

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	835,071	862,946	27,875
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,623,869	54,124,167	500,298
FEDERAL - C.D.			
FEDERAL - OTHER	48,372,181	48,833,548	461,367
INTRA-CITY SALES			
TOTAL	102,831,121	103,820,661	989,540

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 68,955	13	61,309	797,023
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,165- 85,165	1	85,165	85,165
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	87,513-124,043	9	98,022	882,199
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,062-111,062	1	111,062	111,062
10037	ADMINISTRATIVE SPACE ANALYST	93,055- 93,055	1	93,055	93,055
10026	ADMINISTRATIVE STAFF ANALYST	145,353-151,279	2	148,316	296,632
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	5	97,003	485,015
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 91,011	17	81,407	1,383,926
12627	ASSOCIATE STAFF ANALYST	65,732- 83,324	13	75,165	977,140
52304	CASEWORKER	38,617- 60,210	139	44,775	6,223,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 49,254	106	37,391	3,963,475
56056	COMMUNITY ASSISTANT	34,814- 39,320	19	35,765	679,529
56057	COMMUNITY ASSOCIATE	35,684- 57,590	15	45,797	686,961
56058	COMMUNITY COORDINATOR	50,362- 70,877	10	63,244	632,443
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,893- 70,893	1	70,893	70,893
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	81,637- 90,367	2	86,002	172,004
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,246-141,784	2	120,015	240,030
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	105,801-177,672	7	140,178	981,248
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	147,240-147,240	1	147,240	147,240
13275	DIRECTOR OF MANAGEMENT PLANNING SS	142,324-142,324	1	142,324	142,324
10104	ELIGIBILITY SPECIALIST	35,140- 53,125	640	40,767	26,090,987
50935	HEAD NURSE	74,658- 83,316	12	76,526	918,312
10069	HEALTH SERVICES MANAGER	110,901-110,901	1	110,901	110,901
40502	MANAGEMENT AUDITOR	59,964- 72,509	9	62,757	564,811
91212	MOTOR VEHICLE OPERATOR	45,683- 45,683	1	45,683	45,683
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 72,603	221	52,448	11,590,925
80184	SPACE ANALYST	76,422- 76,422	1	76,422	76,422
12626	STAFF ANALYST	66,875- 72,958	7	68,067	476,472
50910	STAFF NURSE	70,257- 72,526	23	71,940	1,654,611
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 64,374	49	55,125	2,701,104
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	1	60,854	60,854
52312	SUPERVISOR II (SOCIAL SERVICES)	64,419- 64,651	10	64,505	645,053
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,200	3	71,152	213,456
52313	SUPERVISOR III (SOCIAL SERVICES)	71,152- 73,539	15	71,485	1,072,269
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 78,177	2	78,177	156,354
50960	SUPERVISOR OF NURSES	80,012- 80,128	2	80,070	160,140
TOTAL FOR OBJECT 001			1,363		65,627,086

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,363	65,627,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	764	36,785,835
TOTAL FOR U/A 204	2,127	102,412,921

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,330,963	122	6,330,963	
SUBTOTAL FOR F/T SALARIED			122	6,330,963	122	6,330,963	
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	7,559,757	122	7,559,757	
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,176,002	71	5,201,002	5- 25,000
SUBTOTAL FOR F/T SALARIED			76	5,176,002	71	5,201,002	5- 25,000
04 ADD GRS PAY		047 OVERTIME				22,071	22,071
SUBTOTAL FOR ADD GRS PAY						22,071	22,071
SUBTOTAL FOR BUDGET CODE 0802			76	5,176,002	71	5,223,073	5- 47,071
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000	
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26	1,150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,059		50,059	
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,455,010	102	5,455,010			
SUBTOTAL FOR F/T SALARIED			102	5,455,010	102	5,455,010			
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	5,484,984	102	5,484,984			
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996			
SUBTOTAL FOR F/T SALARIED			21	341,996	21	341,996			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
SUBTOTAL FOR ADD GRS PAY				10,876		10,876			
SUBTOTAL FOR BUDGET CODE 1804			21	352,872	21	352,872			
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141			
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141			
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141			
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000			
SUBTOTAL FOR F/T SALARIED			5	283,000	5	283,000			
SUBTOTAL FOR BUDGET CODE 1806			5	283,000	5	283,000			
BUDGET CODE: 1808 NYCHA DV Aftercare									
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132			
SUBTOTAL FOR F/T SALARIED				234,132		234,132			
SUBTOTAL FOR BUDGET CODE 1808				234,132		234,132			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Crisis, Disaster + Survivors			356	20,458,947	351	20,506,018	5-	47,071
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,489,276	497	28,489,276		
SUBTOTAL FOR F/T SALARIED			497	28,489,276	497	28,489,276		
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		
SUBTOTAL FOR BUDGET CODE 0814			497	30,205,982	497	30,205,982		
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730		
SUBTOTAL FOR F/T SALARIED			9	726,730	9	726,730		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042 LONGEVITY DIFFERENTIAL		192,023		192,023		
		043 SHIFT DIFFERENTIAL		43,257		43,257		
		045 HOLIDAY PAY		1,082		1,082		
SUBTOTAL FOR ADD GRS PAY				245,813		245,813		
SUBTOTAL FOR BUDGET CODE 1814			9	972,543	9	972,543		
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			506	31,178,525	506	31,178,525		

RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0832 HASA PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,300	59,664,773	1,305	60,013,295	5	348,522
		SUBTOTAL FOR F/T SALARIED	1,300	59,664,773	1,305	60,013,295	5	348,522
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205		
		042 LONGEVITY DIFFERENTIAL		232,296		232,296		
		043 SHIFT DIFFERENTIAL		151,404		151,404		
		045 HOLIDAY PAY		11,360		11,360		
		047 OVERTIME		660,866		660,866		
		061 SUPPER MONEY		13,500		13,500		
		SUBTOTAL FOR ADD GRS PAY		1,191,631		1,191,631		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0832	1,300	60,857,504	1,305	61,206,026	5	348,522
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,000,000	22	1,000,000		
		SUBTOTAL FOR F/T SALARIED	22	1,000,000	22	1,000,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394		
		SUBTOTAL FOR ADD GRS PAY		394		394		
		SUBTOTAL FOR BUDGET CODE 1890	22	1,000,394	22	1,000,394		
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,322	61,857,898	1,327	62,206,420	5	348,522
		TOTAL FOR ADULT SERVICES	2,184	113,495,370	2,184	113,890,963		395,593

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,184	113,495,370	2,184	113,890,963	395,593
FINANCIAL PLAN SAVINGS		8,226,678		8,937,166	710,488
APPROPRIATION	2,184	121,722,048	2,184	122,828,129	1,106,081

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,801,208		46,543,796	742,588
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,407,888		23,948,919	541,031
FEDERAL - C.D.					
FEDERAL - OTHER		52,512,952		52,335,414	177,538-
INTRA-CITY SALES					
 TOTAL		 121,722,048		 122,828,129	 1,106,081

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,428- 61,428	1	61,428	61,428
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,000-109,668	4	96,055	384,220
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,012- 91,392	2	90,702	181,404
10001	ADMINISTRATIVE ACCOUNTANT	94,659- 94,659	1	94,659	94,659
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,950-162,346	76	98,439	7,481,358
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,256-119,611	4	109,186	436,742
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,380-131,380	1	131,380	131,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,449- 90,302	13	81,083	1,054,076
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	159,561-159,561	1	159,561	159,561
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 70,687	13	64,567	839,376
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	200,943-200,943	1	200,943	200,943
12627	ASSOCIATE STAFF ANALYST	75,591- 83,122	13	76,685	996,903
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
52304	CASEWORKER	38,617- 65,653	1,025	44,125	45,228,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,876- 43,082	58	39,092	2,267,324
56056	COMMUNITY ASSISTANT	30,273- 39,275	10	36,281	362,805
56057	COMMUNITY ASSOCIATE	34,885- 57,400	29	43,633	1,265,370
56058	COMMUNITY COORDINATOR	50,362- 78,177	18	60,596	1,090,725
13631	COMPUTER ASSOCIATE (SOFTWARE)	67,067- 82,556	5	77,514	387,569
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-106,517	6	93,991	563,947
10050	COMPUTER SYSTEMS MANAGER	115,971-115,971	1	115,971	115,971
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	111,000-111,000	1	111,000	111,000
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	84,162- 84,162	1	84,162	84,162
10104	ELIGIBILITY SPECIALIST	37,293- 51,832	156	43,191	6,737,799
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	56,794- 67,621	6	59,846	359,078
50935	HEAD NURSE	77,834- 81,001	3	78,910	236,729
52405	HOMEMAKER	29,439- 34,871	2	32,155	64,310
91212	MOTOR VEHICLE OPERATOR	37,200- 46,520	3	40,307	120,920
91232	MOTOR VEHICLE SUPERVISOR	53,696- 53,696	1	53,696	53,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 61,203	109	53,003	5,777,338
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 60,033	46	55,014	2,530,621
12626	STAFF ANALYST	57,590- 68,732	26	64,757	1,683,669
12200	STOCK WORKER	39,642- 39,642	1	39,642	39,642
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	85,206- 85,206	1	85,206	85,206
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 74,848	181	55,159	9,983,769
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	17	60,854	1,034,518
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 70,055	62	64,702	4,011,513
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 79,109	3	73,788	221,365
52313	SUPERVISOR III (SOCIAL SERVICES)	71,166- 78,427	13	71,859	934,162
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 84,553	4	79,771	319,084

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

TOTAL FOR OBJECT 001

1,920

97,772,763

POSITION SCHEDULE FOR U/A 205	1,920	97,772,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	264	13,443,755
TOTAL FOR U/A 205	2,184	111,216,518

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,636	808,717,706	15,289	804,825,280	3,892,426-
FINANCIAL PLAN SAVINGS	552-	36,040,942	600-	43,012,435	6,971,493
APPROPRIATION	15,084	844,758,648	14,689	847,837,715	3,079,067

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		283,536,581		286,210,103	2,673,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		153,358,095		156,692,886	3,334,791
FEDERAL - C.D.		404,577,387		403,373,397	1,203,990-
FEDERAL - OTHER		3,286,585		1,561,329	1,725,256-
INTRA-CITY SALES					
TOTAL		844,758,648		847,837,715	3,079,067
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,771,239	8,885,020,548	134,792,072	8,918,017,969	32,997,421
FINANCIAL PLAN SAVINGS		12,679,853-		92,759,367	105,439,220
APPROPRIATION		8,872,340,695		9,010,777,336	138,436,641

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,044,930,292		7,253,125,213	208,194,921
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		565,629,246		558,016,720	7,612,526-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		1,245,743,134		1,193,477,907	52,265,227-
INTRA-CITY SALES		10,456,628		6,157,496	4,299,132-
TOTAL		8,872,340,695		9,010,777,336	138,436,641
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,636	808,717,706	15,289	804,825,280	3,892,426-
FINANCIAL PLAN SAVINGS	552-	36,040,942	600-	43,012,435	6,971,493
APPROPRIATION	15,084	844,758,648	14,689	847,837,715	3,079,067
OTPS					
TOTALS FOR OPERATING BUDGET		8,885,020,548		8,918,017,969	32,997,421
FINANCIAL PLAN SAVINGS		12,679,853-		92,759,367	105,439,220
APPROPRIATION		8,872,340,695		9,010,777,336	138,436,641
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,636	9,693,738,254	15,289	9,722,843,249	29,104,995
FINANCIAL PLAN SAVINGS	552-	23,361,089	600-	135,771,802	112,410,713
APPROPRIATION	15,084	9,717,099,343	14,689	9,858,615,051	141,515,708
FUNDING					
CITY		7,328,466,873		7,539,335,316	210,868,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		718,987,341		714,709,606	4,277,735-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		1,650,320,521		1,596,851,304	53,469,217-
INTRA-CITY SALES		13,743,213		7,718,825	6,024,388-
TOTAL FUNDING		9,717,099,343		9,858,615,051	141,515,708

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0155 Asst. Comm. for Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,453	4	255,678	1,225
SUBTOTAL FOR F/T SALARIED			4	254,453	4	255,678	1,225
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	259,153	4	260,378	1,225
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: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,200	7	318,701	6,501
SUBTOTAL FOR F/T SALARIED			7	312,200	7	318,701	6,501
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	370,400	7	376,901	6,501

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	321,498	7	344,047	22,549
SUBTOTAL FOR F/T SALARIED			7	321,498	7	344,047	22,549
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	357,498	7	380,047	22,549
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,350,872	77	3,441,675	90,803
SUBTOTAL FOR F/T SALARIED			77	3,350,872	77	3,441,675	90,803
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	3,662,803	77	3,753,606	90,803
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,096,024	38	1,152,754	56,730
SUBTOTAL FOR F/T SALARIED			38	1,096,024	38	1,152,754	56,730
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		14,776		14,776			
		047 OVERTIME		1,152,416		1,152,416			
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000			
		SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
		SUBTOTAL FOR FRINGE BENES		15,264		15,264			
		SUBTOTAL FOR BUDGET CODE 0411	38	2,516,481	38	2,573,211			56,730
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	955,093	13	956,275			1,182
		SUBTOTAL FOR F/T SALARIED	13	955,093	13	956,275			1,182
		SUBTOTAL FOR BUDGET CODE 0416	13	955,093	13	956,275			1,182
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			
BUDGET CODE: 0422 Charles Gay Security									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,474,563	30	1,505,862	31,299
		SUBTOTAL FOR F/T SALARIED	30	1,474,563	30	1,505,862	31,299
		SUBTOTAL FOR BUDGET CODE 0469	30	1,474,563	30	1,505,862	31,299
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	1,404,401	28	1,432,010	27,609
		SUBTOTAL FOR F/T SALARIED	28	1,404,401	28	1,432,010	27,609
		SUBTOTAL FOR BUDGET CODE 0511	28	1,404,401	28	1,432,010	27,609
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			258	14,642,125	258	14,880,023	237,898
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,828,171	15	1,582,031	246,140-
SUBTOTAL FOR F/T SALARIED			15	1,828,171	15	1,582,031	246,140-
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
SUBTOTAL FOR UNSALARIED				4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100			15	1,871,968	15	1,625,828	246,140-
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	592,642	11	776,349	183,707
SUBTOTAL FOR F/T SALARIED			9	592,642	11	776,349	183,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
			1168				

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	9	612,642	11	796,349		2	183,707
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,007,801	4	797,024			210,777-
		SUBTOTAL FOR F/T SALARIED	4	1,007,801	4	797,024			210,777-
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	1,026,271	4	815,494			210,777-
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,294		2,726			2,568-
		SUBTOTAL FOR F/T SALARIED		5,294		2,726			2,568-
		SUBTOTAL FOR BUDGET CODE 0105		5,294		2,726			2,568-
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,109,762		1,753,846			355,916-
		SUBTOTAL FOR F/T SALARIED		2,109,762		1,753,846			355,916-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315			
		SUBTOTAL FOR OTH SALARIED		9,315		9,315			
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
		SUBTOTAL FOR UNSALARIED		9,329		9,329			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		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		2,281,660		1,925,744		355,916-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED			001 FULL YEAR POSITIONS		2,757,193		1,161,110		1,596,083-
			SUBTOTAL FOR F/T SALARIED		2,757,193		1,161,110		1,596,083-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL	5			5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		19,999		19,999		
			042 LONGEVITY DIFFERENTIAL		83,484		83,484		
			043 SHIFT DIFFERENTIAL		3,120		3,120		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE	5			5		
			047 OVERTIME		111,355		111,355		
			049 BACKPAY - PRIOR YEARS	5			5		
			050 PMTS TO BENEFIC DECS D EMPLOYES	5			5		
			061 SUPPER MONEY		2,105		2,105		
			SUBTOTAL FOR ADD GRS PAY		224,489		224,489		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125		2,981,687		1,385,604			1,596,083-
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,272,850		1,102,856			1,169,994-
		SUBTOTAL FOR F/T SALARIED		2,272,850		1,102,856			1,169,994-
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		2,430,223		1,260,229			1,169,994-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,654,149		741,002			913,147-
		SUBTOTAL FOR F/T SALARIED		1,654,149		741,002			913,147-

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MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18					
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		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		
SUBTOTAL FOR BUDGET CODE 0135						1,758,046		844,899		913,147-
BUDGET CODE: 0140 OFFICE OF AUDIT										
01		F/T SALARIED	001 FULL YEAR POSITIONS		407,730		194,966		212,764-	
SUBTOTAL FOR F/T SALARIED						407,730		194,966		212,764-
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42	PY LONGEVITY DIFFERENTIAL	5			5			
		X43	PY SHIFT DIFFERENTIAL	5			5			
		X45	PY HOLIDAY PAY	5			5			
		X46	PY TERMINAL LEAVE	5			5			
		X47	PY OVERTIME	5			5			
		041	ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042	LONGEVITY DIFFERENTIAL		13,893		13,893			
		043	SHIFT DIFFERENTIAL	5			5			
		045	HOLIDAY PAY	5			5			
		046	TERMINAL LEAVE	5			5			
		047	OVERTIME		4,623		4,623			
		049	BACKPAY - PRIOR YEARS	5			5			
		050	PMTS TO BENEFIC DECS D EMPLOYES	5			5			

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		427,716		214,952			212,764-
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,449,888		1,565,982			883,906-
		SUBTOTAL FOR F/T SALARIED		2,449,888		1,565,982			883,906-
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 DECSD 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		2,584,896		1,700,990			883,906-
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	455,594	12	458,942			3,348
		SUBTOTAL FOR F/T SALARIED	12	455,594	12	458,942			3,348
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

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MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18				
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		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	510,355	12	513,703		3,348
BUDGET CODE: 0320 Shelter Security Management									
01			F/T SALARIED 001 FULL YEAR POSITIONS	70	3,026,096	70	3,082,882		56,786
			SUBTOTAL FOR F/T SALARIED	70	3,026,096	70	3,082,882		56,786
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	3,273,153	70	3,329,939		56,786
BUDGET CODE: 0600 Capacity Planning and Development									
01			F/T SALARIED 001 FULL YEAR POSITIONS	51	1,899,171	51	1,902,474		3,303

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	1,899,171	51	1,902,474	3,303	
SUBTOTAL FOR BUDGET CODE 0600			51	1,899,171	51	1,902,474	3,303	
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN								
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 1136			1	80,000			1-	80,000-
BUDGET CODE: 1137 HUD Continuum of Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000			3-	210,000-
SUBTOTAL FOR F/T SALARIED			3	210,000			3-	210,000-
SUBTOTAL FOR BUDGET CODE 1137			3	210,000			3-	210,000-
TOTAL FOR BUREAU OF ADMINISTRATION			165	21,953,082	163	16,318,931	2-	5,634,151-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: Z100 PLANYC EXCEL PROGRAM M&R								
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,225				78,225-
SUBTOTAL FOR F/T SALARIED				78,225				78,225-
SUBTOTAL FOR BUDGET CODE Z100				78,225				78,225-
BUDGET CODE: 0104 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS		561,811		2,321		559,490-
SUBTOTAL FOR F/T SALARIED				561,811		2,321		559,490-
SUBTOTAL FOR BUDGET CODE 0104				561,811		2,321		559,490-
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,647,287	92	2,736,700		89,413

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				92	2,647,287	92	2,736,700		89,413
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		1,740		1,740		
		041	ASSIGNMENT DIFFERENTIAL		34,083		34,083		
		042	LONGEVITY DIFFERENTIAL		43,728		43,728		
		043	SHIFT DIFFERENTIAL		17,649		17,649		
		045	HOLIDAY PAY		5,005		5,005		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		196,716		196,716		
		049	BACKPAY - PRIOR YEARS		4,805		4,805		
		050	PMTS TO BENEFIC DECSO 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	2,958,158	92	3,047,571		89,413
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	231	21,159,535	241	20,460,510	10	699,025-
SUBTOTAL FOR F/T SALARIED				231	21,159,535	241	20,460,510	10	699,025-
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	231	24,057,549	241	23,358,524	10	699,025-
BUDGET CODE: 0331 BUREAU OF REPAIR AND MAINTENAN - CDBG								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	624,000	10	624,000
		SUBTOTAL FOR F/T SALARIED			10	624,000	10	624,000
		SUBTOTAL FOR BUDGET CODE 0331			10	624,000	10	624,000
BUDGET CODE: 1128 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 1128	11	678,521			11-	678,521-
BUDGET CODE: 1135 ESG PREVENTION HMIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,000			2-	220,000-
		SUBTOTAL FOR F/T SALARIED	2	220,000			2-	220,000-
		SUBTOTAL FOR BUDGET CODE 1135	2	220,000			2-	220,000-
BUDGET CODE: 1706 CD ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 1706	1		1			
TOTAL FOR CENTRAL OPERATIONS			337	28,554,264	344	27,032,416	7	1,521,848-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	870,630	11	770,070	1-	100,560-
SUBTOTAL FOR F/T SALARIED			12	870,630	11	770,070	1-	100,560-
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 DECSO 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			12	940,645	11	840,085	1-	100,560-
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	116	5,971,778	116	5,975,192		3,414
SUBTOTAL FOR F/T SALARIED			116	5,971,778	116	5,975,192		3,414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		
		042 LONGEVITY DIFFERENTIAL		112,000		112,000		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	6,406,778	116	6,410,192		3,414
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	799,831	28	2,718,884	17	1,919,053
			SUBTOTAL FOR F/T SALARIED	11	799,831	28	2,718,884	17	1,919,053
04 ADD GRS PAY			X47 PY OVERTIME		394		394		
			041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
			042 LONGEVITY DIFFERENTIAL		30,000		30,000		
			043 SHIFT DIFFERENTIAL		5,000		5,000		
			045 HOLIDAY PAY		2,200		2,200		
			047 OVERTIME		45,000		45,000		
			SUBTOTAL FOR ADD GRS PAY		87,594		87,594		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		900		900		
			SUBTOTAL FOR FRINGE BENES		900		900		
			SUBTOTAL FOR BUDGET CODE 0402	11	888,325	28	2,807,378	17	1,919,053
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	52	2,774,885	52	2,775,970		1,085
			SUBTOTAL FOR F/T SALARIED	52	2,774,885	52	2,775,970		1,085
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		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		10,879		10,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		138,714		138,714		
			049 BACKPAY - PRIOR YEARS		4,205		4,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		330,516		330,516		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		2,005		2,005		
			SUBTOTAL FOR FRINGE BENES		2,005		2,005		
			SUBTOTAL FOR BUDGET CODE 0403	52	3,107,406	52	3,108,491		1,085
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	4,028,289	50	4,029,356		1,067
			SUBTOTAL FOR F/T SALARIED	50	4,028,289	50	4,029,356		1,067
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 DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		708,162		708,162		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	50	4,761,456	50	4,762,523		1,067

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	31	1,470,736	55	2,969,716	24
SUBTOTAL FOR F/T SALARIED			31	1,470,736	55	2,969,716	24
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		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			31	1,705,263	55	3,204,243	24
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				57,784		57,784		
SUBTOTAL FOR BUDGET CODE 0409			9	520,055	9	520,055		
BUDGET CODE: 0413 Charles Gay Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,847,487	76	4,976,920		129,433
SUBTOTAL FOR F/T SALARIED			76	4,847,487	76	4,976,920		129,433
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	5,319,987	76	5,449,420		129,433
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	491,425	22	491,425		
SUBTOTAL FOR F/T SALARIED			22	491,425	22	491,425		
04 ADD GRS PAY		047 OVERTIME		61,428		61,428		
SUBTOTAL FOR ADD GRS PAY				61,428		61,428		
SUBTOTAL FOR BUDGET CODE 0421			22	552,853	22	552,853		
BUDGET CODE: 0424 GREENPOINT I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,407,641	31	1,408,722		1,081

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			31	1,407,641	31	1,408,722		1,081	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		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	1,610,474	31	1,611,555		1,081	
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,326,089	28	1,362,691		36,602	
SUBTOTAL FOR F/T SALARIED			28	1,326,089	28	1,362,691		36,602	
SUBTOTAL FOR BUDGET CODE 0435			28	1,326,089	28	1,362,691		36,602	
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,209,646	28	1,239,390		29,744	
SUBTOTAL FOR F/T SALARIED			28	1,209,646	28	1,239,390		29,744	
SUBTOTAL FOR BUDGET CODE 0436			28	1,209,646	28	1,239,390		29,744	
BUDGET CODE: 0446 SECURITY HELP SEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,405,959	32	1,437,856		31,897	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			32	1,405,959	32	1,437,856			31,897
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 0446			32	1,589,568	32	1,621,465			31,897
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
SUBTOTAL FOR F/T SALARIED			23	1,392,448	23	1,392,448			
SUBTOTAL FOR BUDGET CODE 0457			23	1,392,448	23	1,392,448			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
SUBTOTAL FOR F/T SALARIED			28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0468	28	1,832,462	28	1,832,462		
BUDGET CODE: 0471 LINC IV Aftercare PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,146				150,146-
		SUBTOTAL FOR F/T SALARIED		150,146				150,146-
		SUBTOTAL FOR BUDGET CODE 0471		150,146				150,146-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,423		4-		252,423-
		SUBTOTAL FOR F/T SALARIED	4	252,423		4-		252,423-
		SUBTOTAL FOR BUDGET CODE 1122	4	252,423		4-		252,423-
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	918,186		18-		918,186-
		SUBTOTAL FOR F/T SALARIED	18	918,186		18-		918,186-
		SUBTOTAL FOR BUDGET CODE 1123	18	918,186		18-		918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,458		2-		112,458-
		SUBTOTAL FOR F/T SALARIED	2	112,458		2-		112,458-
		SUBTOTAL FOR BUDGET CODE 1125	2	112,458		2-		112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,443		2-		108,443-
		SUBTOTAL FOR F/T SALARIED	2	108,443		2-		108,443-
		SUBTOTAL FOR BUDGET CODE 1126	2	108,443		2-		108,443-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	789,835			14-	789,835-
		SUBTOTAL FOR F/T SALARIED	14	789,835			14-	789,835-
		SUBTOTAL FOR BUDGET CODE 1131	14	789,835			14-	789,835-
TOTAL FOR SINGLE SHELTER OPERATIONS			630	37,387,056	630	38,607,361		1,220,305
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS		801,335		658,219		143,116-
		SUBTOTAL FOR F/T SALARIED		801,335		658,219		143,116-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 0108		1,251,335		1,108,219		143,116-
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,913		6,432		1,519
		SUBTOTAL FOR F/T SALARIED		4,913		6,432		1,519
		SUBTOTAL FOR BUDGET CODE 0404		4,913		6,432		1,519
BUDGET CODE: 0412 Adults and Families - Catherine St								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,319,130		1,320,186		1,056
		SUBTOTAL FOR F/T SALARIED		1,319,130		1,320,186		1,056
		SUBTOTAL FOR BUDGET CODE 0412		1,319,130		1,320,186		1,056

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0500 FAMILY SHELTER OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	112	7,418,725	135	9,248,530	1,829,805
SUBTOTAL FOR F/T SALARIED		112	7,418,725	135	9,248,530	1,829,805
03 UNSALARIED	031 UNSALARIED		35,574		5,574	30,000-
SUBTOTAL FOR UNSALARIED			35,574		5,574	30,000-
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		10		10	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		105		105	
	041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
	042 LONGEVITY DIFFERENTIAL		28,731		28,731	
	043 SHIFT DIFFERENTIAL		60		60	
	045 HOLIDAY PAY		142		142	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		57,920		57,920	
	049 BACKPAY - PRIOR YEARS		35		35	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			101,834		101,834	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		455		455	
SUBTOTAL FOR FRINGE BENES			455		455	
SUBTOTAL FOR BUDGET CODE 0500		112	7,556,588	135	9,356,393	1,799,805
BUDGET CODE: 0501 REGIONAL DIRECTORS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,152,462	11	1,153,535	1,073
SUBTOTAL FOR F/T SALARIED		11	1,152,462	11	1,153,535	1,073
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	1,170,062	11	1,171,135	1,073

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,735,802	34	1,735,802	
		SUBTOTAL FOR F/T SALARIED	34	1,735,802	34	1,735,802	
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802	
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,012,274		1,015,600	3,326
		SUBTOTAL FOR F/T SALARIED		1,012,274		1,015,600	3,326
		SUBTOTAL FOR BUDGET CODE 0503		1,012,274		1,015,600	3,326
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,118,683	91	4,179,967	61,284
		SUBTOTAL FOR F/T SALARIED	91	4,118,683	91	4,179,967	61,284
		SUBTOTAL FOR BUDGET CODE 0513	91	4,118,683	91	4,179,967	61,284
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,426,403	17	1,448,949	22,546
		SUBTOTAL FOR F/T SALARIED	17	1,426,403	17	1,448,949	22,546
		SUBTOTAL FOR BUDGET CODE 0515	17	1,426,403	17	1,448,949	22,546
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699,577		1,726,139	26,562
		SUBTOTAL FOR F/T SALARIED		1,699,577		1,726,139	26,562
		SUBTOTAL FOR BUDGET CODE 0516		1,699,577		1,726,139	26,562

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,179,069	59	3,181,388	2,319
SUBTOTAL FOR F/T SALARIED		59	3,179,069	59	3,181,388	2,319
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
	X42 PY LONGEVITY DIFFERENTIAL		50		50	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
	042 LONGEVITY DIFFERENTIAL		33,551		33,551	
	043 SHIFT DIFFERENTIAL		14,177		14,177	
	045 HOLIDAY PAY		3,988		3,988	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		60,744		60,744	
	049 BACKPAY - PRIOR YEARS		535		535	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			120,820		120,820	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES			5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518		59	3,305,294	59	3,307,613	2,319
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659	
SUBTOTAL FOR F/T SALARIED		25	1,179,659	25	1,179,659	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		152		152	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		465		465	
	041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
	042 LONGEVITY DIFFERENTIAL		23,985		23,985	
	043 SHIFT DIFFERENTIAL		24,922		24,922	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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 DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,325,514	25	1,325,514			
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,168,638		1,186,353			17,715
		SUBTOTAL FOR F/T SALARIED		1,168,638		1,186,353			17,715
		SUBTOTAL FOR BUDGET CODE 0521		1,168,638		1,186,353			17,715
BUDGET CODE: 0528 LEND A HAND									
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	333	17,923,656	347	19,149,787	14		1,226,131
		SUBTOTAL FOR F/T SALARIED	333	17,923,656	347	19,149,787	14		1,226,131
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	333	18,882,438	347	20,108,569	14	1,226,131
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	1,311,752	20	1,314,308		2,556
		SUBTOTAL FOR F/T SALARIED	20	1,311,752	20	1,314,308		2,556
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
		042 LONGEVITY DIFFERENTIAL		96,092		96,092		
		043 SHIFT DIFFERENTIAL		81,936		81,936		
		045 HOLIDAY PAY		13,005		13,005		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		436,907		436,907		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		057 BONUS PAYMENTS		2,641		2,641		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0555	20	1,988,252	20	1,990,808		2,556

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1124 HMIS Prevention						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	272,858			4- 272,858-
	SUBTOTAL FOR F/T SALARIED	4	272,858			4- 272,858-
	SUBTOTAL FOR BUDGET CODE 1124	4	272,858			4- 272,858-
TOTAL FOR FAMILY SHELTER OPERATIONS		771	52,910,882	804	55,660,800	33 2,749,918
TOTAL FOR DEPT OF HOMELESS SERVICES-PS		2,161	155,447,409	2,199	152,499,531	38 2,947,878-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,161	155,447,409	2,199	152,499,531	2,947,878-
FINANCIAL PLAN SAVINGS	206	12,398,655	284	6,301,951	6,096,704-
APPROPRIATION	2,367	167,846,064	2,483	158,801,482	9,044,582-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,260,901		100,542,701	281,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		872,347		767,119	105,228-
FEDERAL - C.D.				624,000	624,000
FEDERAL - OTHER		66,634,591		56,867,662	9,766,929-
INTRA-CITY SALES		78,225			78,225-
TOTAL		167,846,064		158,801,482	9,044,582-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,019- 71,943	3	67,545	202,635
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	61,328-123,600	31	83,763	2,596,656
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	86,584-108,108	2	97,346	194,692
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	103,000-152,049	3	131,683	395,049
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	104,886-104,886	1	104,886	104,886
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	80,000-179,478	144	101,098	14,558,142
10028	ADMINISTRATIVE NUTRITIONIST	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	126,018-160,160	3	140,940	422,819
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,085-101,583	3	95,149	285,447
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	105,664-118,429	4	112,263	449,052
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,220- 94,637	36	80,300	2,890,805
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	53,051-145,021	6	95,775	574,652
30087	AGENCY ATTORNEY	103,117-103,117	1	103,117	103,117
5304A	AGENCY MEDICAL DIRECTOR	204,301-204,301	1	204,301	204,301
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 77,063	66	63,682	4,203,006
40562	ASSOCIATE CONTRACT SPECIALIST	64,462- 64,462	1	64,462	64,462
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,558- 73,819	64	66,585	4,261,418
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	71,405- 71,405	1	71,405	71,405
22427	ASSOCIATE PROJECT MANAGER	70,458- 92,700	5	80,398	401,990
12627	ASSOCIATE STAFF ANALYST	63,817- 97,873	31	77,983	2,417,472
92005	CARPENTER	91,131- 91,131	19	91,131	1,731,484
52304	CASEWORKER	38,616- 66,136	83	43,180	3,583,966
92210	CEMENT MASON	81,612- 81,612	5	81,612	408,060
90702	CITY LABORER	72,036- 76,191	17	72,280	1,228,767
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,552	23	43,867	1,008,944
56056	COMMUNITY ASSISTANT	29,531- 37,149	149	34,902	5,200,454
56057	COMMUNITY ASSOCIATE	35,683- 53,012	139	42,382	5,891,167
56058	COMMUNITY COORDINATOR	50,362- 75,929	263	55,924	14,707,965
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294
10050	COMPUTER SYSTEMS MANAGER	151,925-151,925	1	151,925	151,925
34202	CONSTRUCTION PROJECT MANAGER	72,514- 85,622	3	80,077	240,230
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 64,374	4	55,819	223,275
91717	ELECTRICIAN	89,523- 89,523	14	89,523	1,253,322
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	38,617- 54,764	108	49,128	5,305,835
80710	HOUSEKEEPER	39,262- 39,460	3	39,368	118,104
56006	HUMAN RESOURCES TECHNICIAN	36,295- 36,295	1	36,295	36,295
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	13	58,955	766,421
92225	MASONS HELPER	66,357- 66,357	1	66,357	66,357

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	84,411- 84,411	1	84,411	84,411
91212	MOTOR VEHICLE OPERATOR	36,117- 50,194	42	42,409	1,781,181
91232	MOTOR VEHICLE SUPERVISOR	53,969- 55,263	10	54,224	542,243
91628	OILER	119,371-119,371	11	119,371	1,313,081
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
91916	PLUMBER'S HELPER	66,046- 66,046	4	66,046	264,184
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,937	49	56,805	2,783,465
12158	PROCUREMENT ANALYST	52,997- 52,997	1	52,997	52,997
60430	RECREATION DIRECTOR	38,664- 44,972	6	42,616	255,693
60910	RESEARCH ASSISTANT	53,532- 53,532	1	53,532	53,532
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 56,798	4	48,275	193,101
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	68,624- 68,624	1	68,624	68,624
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	26	53,098	1,380,542
80184	SPACE ANALYST	61,104- 73,371	13	66,262	861,400
70810	SPECIAL OFFICER	30,260- 50,312	690	36,264	25,021,957
12626	STAFF ANALYST	55,896- 74,932	13	68,217	886,826
91644	STATIONARY ENGINEER	127,034-127,034	2	127,034	254,068
12200	STOCK WORKER	30,234- 34,165	3	31,820	95,459
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	68,016- 80,519	10	71,334	713,337
70817	SUPERVISING SPECIAL OFFICER	45,890- 71,568	118	52,904	6,242,730
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	96,374- 96,374	2	96,374	192,749
52311	SUPERVISOR I (SOCIAL SERVICES)	47,661- 64,374	19	55,550	1,055,446
52312	SUPERVISOR II (SOCIAL SERVICES)	64,398- 66,555	11	64,735	712,090
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	61,850- 71,867	21	67,793	1,423,653
90774	SUPERVISOR OF MECHANICS	124,340-124,340	4	124,340	497,362
91279	SUPERVISOR OF MOTOR TRANSPORT	69,938- 69,938	1	69,938	69,938
12202	SUPERVISOR OF STOCK WORKERS	40,841- 63,047	3	53,805	161,415
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
TOTAL FOR OBJECT 001			2,353		126,457,912

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

POSITION SCHEDULE FOR U/A 100	2,353	126,457,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	130	6,986,625
TOTAL FOR U/A 100	2,483	133,444,537

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: E200 HURRICANE SANDY							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		755,241			755,241-
		SUBTOTAL FOR CNTRCTL SVCS		755,241			755,241-
		SUBTOTAL FOR BUDGET CODE E200		755,241			755,241-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		240,000			240,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		315,000		75,000	240,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,873,069		1,694,338	178,731-
		499 OTHER EXPENSES - GENERAL		1,400		686,317	684,917
		SUBTOTAL FOR OTHR SER&CHR		1,874,469		2,380,655	506,186
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES		111,625		60,000	51,625-
		SUBTOTAL FOR FXD MIS CHGS		111,625		60,000	51,625-
		SUBTOTAL FOR BUDGET CODE 6100		2,301,094		2,515,655	214,561
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,444			128,444-
		686 PROF SERV OTHER		124,120			124,120-
		SUBTOTAL FOR CNTRCTL SVCS		252,564			252,564-
		SUBTOTAL FOR BUDGET CODE 8914		252,564			252,564-
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,369		72,369	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,537		4,075	7,462-
		106 MOTOR VEHICLE FUEL		833		70,833	70,000
		117 POSTAGE		41,497		62,497	21,000
		SUBTOTAL FOR SUPPLYS&MATL		136,236		209,774	73,538
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,166		14,166	10,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE		24,166		24,166	
			315 OFFICE EQUIPMENT		10,166		19,166	9,000
			337 BOOKS-OTHER		7,000		7,000	
			SUBTOTAL FOR PROPTY&EQUIP		45,498		64,498	19,000
40			400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664	
			402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665	
			403 OFFICE SERVICES		9,499		9,499	
			412 RENTALS OF MISC.EQUIP		197,490		237,490	40,000
			414 RENTALS - LAND BLDGS & STRUCTS		9,052,345		9,202,827	150,482
			417 ADVERTISING		5,536		44,998	39,462
			451 NON OVERNIGHT TRVL EXP-GENERAL		258,363		99,996	158,367-
			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		9,565,940		9,637,517	71,577
60			600 CONTRACTUAL SERVICES GENERAL	15	555,528	15	381,528	174,000-
			607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
			608 MAINT & REP GENERAL		4,166		4,166	
			612 OFFICE EQUIPMENT MAINTENANCE	2	8,833	2	5,833	3,000-
			615 PRINTING CONTRACTS	2	96,812	2	106,812	10,000
			619 SECURITY SERVICES	1	1,349,517	1	1,349,517	
			622 TEMPORARY SERVICES		25,000		25,000	
			624 CLEANING SERVICES	1	26,354	1	136,354	110,000
			671 TRAINING PRGM CITY EMPLOYEES	2	1,311,612	2	1,111,612	200,000-
			686 PROF SERV OTHER		7,500		12,500	5,000
			SUBTOTAL FOR CNTRCTL SVCS	23	3,390,322	23	3,138,322	252,000-
70			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	13,141,829	23	13,053,944	87,885-
BUDGET CODE: 9170 ADMIN SECURITY								
10			100 SUPPLIES + MATERIALS - GENERAL		39,485		34,485	5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		44,485		39,485	5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		55,340		30,000		25,340-
			305 MOTOR VEHICLES		440,257				440,257-
			314 OFFICE FURITURE		10,000		10,000		
			319 SECURITY EQUIPMENT		702,633		702,633		
		SUBTOTAL FOR PROPTY&EQUIP			1,208,230		742,633		465,597-
40		OTHR SER&CHR	417 ADVERTISING		131,750				131,750-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR			134,750		3,000		131,750-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
			602 TELECOMMUNICATIONS MAINT		5,000		5,000		
			608 MAINT & REP GENERAL		607		17,947		17,340
			671 TRAINING PRGM CITY EMPLOYEES		15,000		23,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS			23,607		48,947		25,340
		SUBTOTAL FOR BUDGET CODE 9170			1,411,072		834,065		577,007-
BUDGET CODE: 9190 Office of Information Technology									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000
			199 DATA PROCESSING SUPPLIES		1,169,376		838,230		331,146-
		SUBTOTAL FOR SUPPLYS&MATL			1,169,376		1,030,230		139,146-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
			332 PURCH DATA PROCESSING EQUIPT		375,447		31,034		344,413-
		SUBTOTAL FOR PROPTY&EQUIP			375,447		50,200		325,247-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		99,870				99,870-
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		21,300				21,300-
			402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
			403 OFFICE SERVICES		87,440				87,440-
			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			685,403		378,043		307,360-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		602 TELECOMMUNICATIONS MAINT				110,000	110,000
		671 TRAINING PRGM CITY EMPLOYEES		35,596		24,999	10,597-
		684 PROF SERV COMPUTER SERVICES		7,214,324		2,317,001	4,897,323-
		SUBTOTAL FOR CNTRCTL SVCS		7,399,920		2,452,000	4,947,920-
		SUBTOTAL FOR BUDGET CODE 9190		9,630,146		3,910,473	5,719,673-
BUDGET CODE: 9200 AUDIT AND LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		159,895			159,895-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500			500-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		160,895			160,895-
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		125,899			125,899-
		417 ADVERTISING		510,351		870,000	359,649
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000	5,000-
		496 ALLOWANCES TO PARTICIPANTS		500			500-
		SUBTOTAL FOR OTHR SER&CHR		650,750		875,000	224,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	346,132	1	679,897	333,765
		615 PRINTING CONTRACTS		100,000			100,000-
		622 TEMPORARY SERVICES		1,000			1,000-
		681 PROF SERV ACCTING & AUDITING	2	312,614	2	386,414	73,800
		686 PROF SERV OTHER		67,000		7,000	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	826,746	3	1,073,311	246,565
		SUBTOTAL FOR BUDGET CODE 9200	3	1,640,891	3	1,950,811	309,920
BUDGET CODE: 9580 Office of Emergency Operation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,857		60,857	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,857		60,857	10,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		5,000		65,000	60,000
		SUBTOTAL FOR PROPTY&EQUIP		5,000		65,000	60,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000		5,000	10,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		40,000			40,000-
		619 SECURITY SERVICES				22,000	22,000
		671 TRAINING PRGM CITY EMPLOYEES		8,633			8,633-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,633		22,000	31,633-
		SUBTOTAL FOR BUDGET CODE 9580		144,490		152,857	8,367
TOTAL FOR BUREAU OF ADMINISTRATION			26	29,277,327	26	22,417,805	6,859,522-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,779		456,427	440,648
		101 PRINTING SUPPLIES		500		2,500	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500		3,300	2,200-
		106 MOTOR VEHICLE FUEL		500		60,500	60,000
		169 MAINTENANCE SUPPLIES		34,982		2,000	32,982-
		SUBTOTAL FOR SUPPLYS&MATL		117,261		584,727	467,466
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500			7,500-
		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES		133,000		105,195	27,805-
		314 OFFICE FURITURE		52,748			52,748-
		319 SECURITY EQUIPMENT		30,000		10,000	20,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		3,200		1,000	2,200-
		SUBTOTAL FOR PROPTY&EQUIP		228,448		117,032	111,416-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,107			44,107-
		412 RENTALS OF MISC.EQUIP		23,269		5,361	17,908-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,450		28,950	10,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL		95,892				95,892-
			SUBTOTAL FOR OTHR SER&CHR		184,718		37,311		147,407-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	148,698	1			148,698-
		622	TEMPORARY SERVICES		236,484				236,484-
		624	CLEANING SERVICES		2,500		2,000		500-
		671	TRAINING PRGM CITY EMPLOYEES		8,250				8,250-
		683	PROF SERV ENGINEER & ARCHITECT		169,049				169,049-
		684	PROF SERV COMPUTER SERVICES		61,000		22,000		39,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	625,981	1	24,000		601,981-
			SUBTOTAL FOR BUDGET CODE 9310	1	1,156,408	1	763,070		393,338-
BUDGET CODE: 9500 SRS - Other Agencies									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		218,556		2,061,993		1,843,437
			SUBTOTAL FOR OTHR SER&CHR		218,556		2,061,993		1,843,437
			SUBTOTAL FOR BUDGET CODE 9500		218,556		2,061,993		1,843,437
BUDGET CODE: 9610 Capacity Planning and Development Admin									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,900		5,000		3,100
		169	MAINTENANCE SUPPLIES		4,684				4,684-
			SUBTOTAL FOR SUPPLYS&MATL		6,584		5,000		1,584-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		67,480		19,200		48,280-
			SUBTOTAL FOR PROPTY&EQUIP		67,480		19,200		48,280-
40 OTHR SER&CHR 125001		40X	CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		403	OFFICE SERVICES		30				30-
		417	ADVERTISING				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,330		2,000		330-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		23,360		15,000		8,360-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		17,670				17,670-
		622	TEMPORARY SERVICES		31,080				31,080-
		671	TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686	PROF SERV OTHER				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS		48,750		23,000		25,750-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9610				146,174		62,200	83,974-
TOTAL FOR CENTRAL OPERATIONS			1	1,521,138	1	2,887,263	1,366,125
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000			120,000-
SUBTOTAL FOR SUPPLYS&MATL				120,000			120,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		668,150			668,150-
SUBTOTAL FOR CNTRCTL SVCS				668,150			668,150-
SUBTOTAL FOR BUDGET CODE Z340				788,150			788,150-
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		445,104		4,319,545	3,874,441
SUBTOTAL FOR OTHR SER&CHR				445,104		4,319,545	3,874,441
SUBTOTAL FOR BUDGET CODE 6400				445,104		4,319,545	3,874,441
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		7,155,478		7,136,414	19,064-
SUBTOTAL FOR OTHR SER&CHR				7,155,478		7,136,414	19,064-
SUBTOTAL FOR BUDGET CODE 6450				7,231,698		7,212,634	19,064-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			194,000			194,000	
		069001	40X CONTRACTUAL SERVICES-GENERAL			1,296,511				1,296,511-
		856001	40X CONTRACTUAL SERVICES-GENERAL			18,441			18,572	131
			SUBTOTAL FOR OTHR SER&CHR			1,508,952			212,572	1,296,380-
			SUBTOTAL FOR BUDGET CODE 8450			2,238,355			941,975	1,296,380-
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			400,000				400,000-
			SUBTOTAL FOR SUPPLYS&MATL			400,000				400,000-
			SUBTOTAL FOR BUDGET CODE 8901			400,000				400,000-
BUDGET CODE: 8903 Homeless Management Information Systems										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			766,768				766,768-
			SUBTOTAL FOR OTHR SER&CHR			766,768				766,768-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			188,716				188,716-
			SUBTOTAL FOR CNTRCTL SVCS			188,716				188,716-
			SUBTOTAL FOR BUDGET CODE 8903			955,484				955,484-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)										
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			168,058				168,058-
			SUBTOTAL FOR CNTRCTL SVCS			168,058				168,058-
			SUBTOTAL FOR BUDGET CODE 8904			168,058				168,058-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			5,524,103				5,524,103-
			SUBTOTAL FOR CNTRCTL SVCS			5,524,103				5,524,103-
			SUBTOTAL FOR BUDGET CODE 8905			5,524,103				5,524,103-
BUDGET CODE: 8907 Outreach ESG										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		894,527					894,527-
		SUBTOTAL FOR CNTRCTL SVCS		894,527					894,527-
		SUBTOTAL FOR BUDGET CODE 8907		894,527					894,527-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		781,950					781,950-
		SUBTOTAL FOR CNTRCTL SVCS		781,950					781,950-
		SUBTOTAL FOR BUDGET CODE 8910		781,950					781,950-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		230,028					230,028-
		SUBTOTAL FOR CNTRCTL SVCS		230,028					230,028-
		SUBTOTAL FOR BUDGET CODE 8913		230,028					230,028-
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,500			2,500		55,000-
		109 FUEL OIL		343,620			838,344		494,724
		169 MAINTENANCE SUPPLIES		514,892			279,155		235,737-
		170 CLEANING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		966,012			1,119,999		153,987
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		698,719			238,769		459,950-
		315 OFFICE EQUIPMENT		5,000			5,000		
		319 SECURITY EQUIPMENT		25,750			10,750		15,000-
		SUBTOTAL FOR PROPTY&EQUIP		729,469			254,519		474,950-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		385,459					385,459-
	850001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL					13,162		13,162
		403 OFFICE SERVICES		11,150			3,600		7,550-
		412 RENTALS OF MISC.EQUIP		171,411			88,445		82,966-
		473 SNOW REMOVAL SERVICES		164,950					164,950-
		SUBTOTAL FOR OTHR SER&CHR		732,970			105,207		627,763-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,294		1	38,794		18,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	14	3,942,103	14	8,183,662		4,241,559
		615 PRINTING CONTRACTS	1	6,500	1	6,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,000			1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	752,491	1			752,491-
		SUBTOTAL FOR CNTRCTL SVCS	18	4,722,388	17	8,228,956	1-	3,506,568
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		1,000		
		706 PROMPT PAYMENT INTEREST		100		100		
		719 JUDGEMENTS AND CLAIMS		3,500				3,500-
		SUBTOTAL FOR FXD MIS CHGS		4,600		1,100		3,500-
		SUBTOTAL FOR BUDGET CODE 9340	18	7,155,439	17	9,709,781	1-	2,554,342
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	14,427,444	5	17,844,646		3,417,202
		SUBTOTAL FOR CNTRCTL SVCS	5	14,427,444	5	17,844,646		3,417,202
		SUBTOTAL FOR BUDGET CODE 9402	5	14,427,444	5	17,844,646		3,417,202
BUDGET CODE: 9403 SRO'S								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	24,307,338	70	23,365,230		942,108-
		SUBTOTAL FOR CNTRCTL SVCS	70	24,307,338	70	23,365,230		942,108-
		SUBTOTAL FOR BUDGET CODE 9403	70	24,307,338	70	23,365,230		942,108-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,596,670	2	3,601,682		5,012
		SUBTOTAL FOR CNTRCTL SVCS	2	3,596,670	2	3,601,682		5,012
		SUBTOTAL FOR BUDGET CODE 9404	2	3,596,670	2	3,601,682		5,012
BUDGET CODE: 9406 Department of Mental Health Funds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251		
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251		
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		26,816,555		23,988,077	2,828,478-
		SUBTOTAL FOR CNTRCTL SVCS		26,816,555		23,988,077	2,828,478-
		SUBTOTAL FOR BUDGET CODE 9408		26,816,555		23,988,077	2,828,478-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		30,289,637		36,737,777	6,448,140
		SUBTOTAL FOR CNTRCTL SVCS		30,289,637		36,737,777	6,448,140
		SUBTOTAL FOR BUDGET CODE 9409		30,289,637		36,737,777	6,448,140
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,087,351		917,351	170,000-
		SUBTOTAL FOR OTHR SER&CHR		1,087,351		917,351	170,000-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	433,558,871	60	348,951,420	84,607,451-
		SUBTOTAL FOR CNTRCTL SVCS	60	433,558,871	60	348,951,420	84,607,451-
		SUBTOTAL FOR BUDGET CODE 9411	60	434,646,222	60	349,868,771	84,777,451-
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	553,000	1	553,000	
		SUBTOTAL FOR BUDGET CODE 9414	1	553,000	1	553,000	
BUDGET CODE: 9415 LINC IV Aftercare OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,646,780		3,257,108	389,672-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			3,646,780		3,257,108	389,672-
SUBTOTAL FOR BUDGET CODE 9415			3,646,780		3,257,108	389,672-
BUDGET CODE: 9450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		936,933		1,015,069	78,136
	106 MOTOR VEHICLE FUEL				50,000	50,000
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,666		1,666	
	110 FOOD & FORAGE SUPPLIES		3,824,028		3,828,414	4,386
	117 POSTAGE		625		625	
SUBTOTAL FOR SUPPLYS&MATL			4,763,252		4,895,774	132,522
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		34,000	28,000
	305 MOTOR VEHICLES		164,486		19,321	145,165-
	314 OFFICE FURITURE		161,772		12,734	149,038-
	319 SECURITY EQUIPMENT		25,000		20,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP			357,258		86,055	271,203-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
	403 OFFICE SERVICES		25,000		40,000	15,000
	412 RENTALS OF MISC.EQUIP		70,556		63,000	7,556-
	451 NON OVERNIGHT TRVL EXP-GENERAL		38,000		30,000	8,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
	496 ALLOWANCES TO PARTICIPANTS		251,015		237,946	13,069-
	499 OTHER EXPENSES - GENERAL		253,734		553,734	300,000
SUBTOTAL FOR OTHR SER&CHR			648,305		936,680	288,375
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000		40,000	
	608 MAINT & REP GENERAL	1	17,000	1	17,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083	
	615 PRINTING CONTRACTS		20,000		7,000	13,000-
	619 SECURITY SERVICES	4	14,451,554	4	15,451,554	1,000,000
	624 CLEANING SERVICES	1	4,560,557	1	4,560,557	
	633 TRANSPORTATION EXPENDITURES	1	2,033,310	1	1,142,522	890,788-
	671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	10,000	1,000
	686 PROF SERV OTHER	1		1	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS		10	21,133,504	10	21,235,716	102,212
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS			2,000		2,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9450		10	26,904,319	10	27,156,225	251,906
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		11,880		11,880	
	302 TELECOMMUNICATIONS EQUIPMENT		45,000		45,000	
	305 MOTOR VEHICLES		49,357		59,321	9,964
	319 SECURITY EQUIPMENT		845,426		779,283	66,143-
SUBTOTAL FOR PROPTY&EQUIP			951,663		895,484	56,179-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,875		9,875	
	633 TRANSPORTATION EXPENDITURES		103,354		53,854	49,500-
	671 TRAINING PRGM CITY EMPLOYEES		37,500		78,000	40,500
SUBTOTAL FOR CNTRCTL SVCS			150,729		141,729	9,000-
SUBTOTAL FOR BUDGET CODE 9470			1,107,392		1,042,213	65,179-
BUDGET CODE: 9640 Capacity Planning and Development-Adults						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	
SUBTOTAL FOR CNTRCTL SVCS			188,640		188,640	
SUBTOTAL FOR BUDGET CODE 9640			188,640		188,640	
TOTAL FOR SINGLE SHELTER OPERATIONS		166	598,784,330	165	515,274,741	1- 83,509,589-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: Z350 PlanNYC - Recommissioning Project-M&R-Fam									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		73,250				73,250-	
		SUBTOTAL FOR CNTRCTL SVCS		73,250				73,250-	
		SUBTOTAL FOR BUDGET CODE Z350		73,250				73,250-	
BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		72,600				72,600-	
		SUBTOTAL FOR CNTRCTL SVCS		72,600				72,600-	
		SUBTOTAL FOR BUDGET CODE Z540		72,600				72,600-	
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,604,197		10,091,696		5,487,499	
		SUBTOTAL FOR OTHR SER&CHR		4,604,197		10,091,696		5,487,499	
		SUBTOTAL FOR BUDGET CODE 6500		4,604,197		10,091,696		5,487,499	
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		18,441		18,572		131	
		SUBTOTAL FOR OTHR SER&CHR		202,287		202,418		131	
		SUBTOTAL FOR BUDGET CODE 8550		202,287		202,418		131	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									

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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		260,451				260,451-	
		SUBTOTAL FOR CNTRCTL SVCS		260,451				260,451-	
		SUBTOTAL FOR BUDGET CODE 8906		260,451				260,451-	
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,128,047				4,128,047-	
		SUBTOTAL FOR CNTRCTL SVCS		4,128,047				4,128,047-	
		SUBTOTAL FOR BUDGET CODE 8908		4,128,047				4,128,047-	
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		939,349		616,516		322,833-	
		109 FUEL OIL		128,120		128,120			
		169 MAINTENANCE SUPPLIES		552,137		318,649		233,488-	
		170 CLEANING SUPPLIES		30,000				30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,649,606		1,063,285		586,321-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,906,602		15,000		1,891,602-	
		315 OFFICE EQUIPMENT		1,000		5,000		4,000	
		319 SECURITY EQUIPMENT		37,391		37,391			
		SUBTOTAL FOR PROPTY&EQUIP		1,944,993		57,391		1,887,602-	
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		456,007				456,007-	
	850001	40X CONTRACTUAL SERVICES-GENERAL		302,102				302,102-	
		400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	
		403 OFFICE SERVICES		3,600		3,600			
		412 RENTALS OF MISC.EQUIP		33,177		23,500		9,677-	
		473 SNOW REMOVAL SERVICES		45,500				45,500-	
		SUBTOTAL FOR OTHR SER&CHR		840,386		39,100		801,286-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1	4,000		6,000-	
		608 MAINT & REP GENERAL	15	2,726,023	15	1,582,352		1,143,671-	
		615 PRINTING CONTRACTS	1	4,830	1	4,500		330-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	902,077	1			902,077-	
		SUBTOTAL FOR CNTRCTL SVCS	18	3,643,930	18	1,590,852		2,053,078-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		1,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		706 PROMPT PAYMENT INTEREST		200		200	
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 9350	18	8,080,115	18	2,751,828	5,328,287-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40		OTHER 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	68,708,710	16	63,584,457	5,124,253-
		SUBTOTAL FOR CNTRCTL SVCS	16	68,708,710	16	63,584,457	5,124,253-
		SUBTOTAL FOR BUDGET CODE 9504	16	68,708,710	16	63,584,457	5,124,253-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286	
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		3,188,685			3,188,685-
SUBTOTAL FOR SOCIAL SERV				3,188,685			3,188,685-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	253	484,084,049	248	592,178,165	5- 108,094,116
SUBTOTAL FOR CNTRCTL SVCS			253	484,084,049	248	592,178,165	5- 108,094,116
SUBTOTAL FOR BUDGET CODE 9511			253	487,272,734	248	592,178,165	5- 104,905,431
BUDGET CODE: 9515 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,086,273		4,199,493	60,886,780-
SUBTOTAL FOR CNTRCTL SVCS				65,086,273		4,199,493	60,886,780-
SUBTOTAL FOR BUDGET CODE 9515				65,086,273		4,199,493	60,886,780-
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,313,350			4,313,350-
SUBTOTAL FOR CNTRCTL SVCS				4,313,350			4,313,350-
SUBTOTAL FOR BUDGET CODE 9516				4,313,350			4,313,350-
BUDGET CODE: 9518 After Care for LinC							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,350,000		100,000	6,250,000-
SUBTOTAL FOR CNTRCTL SVCS				6,350,000		100,000	6,250,000-
SUBTOTAL FOR BUDGET CODE 9518				6,350,000		100,000	6,250,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,700		1,000	8,700-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,786,812		1,646,772	140,040-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,798,012		1,649,272	148,740-
30 PROPTY&EQUIP		314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		3,707			3,707-
		SUBTOTAL FOR PROPTY&EQUIP		26,505		22,798	3,707-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000		200,000	110,000
		403 OFFICE SERVICES		5,300			5,300-
		412 RENTALS OF MISC.EQUIP		44,000			44,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,500			20,500-
		473 SNOW REMOVAL SERVICES		11,000			11,000-
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000	
		499 OTHER EXPENSES - GENERAL		146,331		87,168	59,163-
		SUBTOTAL FOR OTHR SER&CHR		417,131		387,168	29,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
		608 MAINT & REP GENERAL		731,487		2,672,860	1,941,373
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES		2,837,404		1,419,239	1,418,165-
		622 TEMPORARY SERVICES		214,266		117,966	96,300-
		624 CLEANING SERVICES		2,004,508		2,006,508	2,000
		633 TRANSPORTATION EXPENDITURES		2,899,697		2,208,329	691,368-
		683 PROF SERV ENGINEER & ARCHITECT		1,000			1,000-
		695 EDUCATION & REC FOR YOUTH PRGM		29,755			29,755-
		SUBTOTAL FOR CNTRCTL SVCS		8,745,617		8,424,902	320,715-
		SUBTOTAL FOR BUDGET CODE 9540		10,987,265		10,484,140	503,125-
BUDGET CODE: 9541 Family Intake Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		585,990		3,240,754	2,654,764
		SUBTOTAL FOR OTHR SER&CHR		585,990		3,240,754	2,654,764
		SUBTOTAL FOR BUDGET CODE 9541		585,990		3,240,754	2,654,764

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		365,090		395,090	30,000
		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		14,786,006		6,540,349	8,245,657-
		117	POSTAGE		550		550	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,750		8,750	6,000
		132	EXPENSES RELATIVE TO COMMSRY		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				15,171,957		7,118,197	8,053,760-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,973		8,276	108,697-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
			305 MOTOR VEHICLES		312,200		296,603	15,597-
			314 OFFICE FURITURE		38,257		38,257	
			315 OFFICE EQUIPMENT		4,100		2,600	1,500-
			319 SECURITY EQUIPMENT		19,600		50,000	30,400
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000		6,000	4,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP				516,130		416,736	99,394-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,011,709		1,350,423	338,714
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			403 OFFICE SERVICES		28,100		3,100	25,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		10,410		40,410	30,000
			412 RENTALS OF MISC.EQUIP		37,284		137,284	100,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		95,392		108,992	13,600
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,785		16,000	15,785-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
			496 ALLOWANCES TO PARTICIPANTS		91,442		109,072	17,630
			499 OTHER EXPENSES - GENERAL		1,192,502		2,900,002	1,707,500
	SUBTOTAL FOR OTHR SER&CHR				2,513,624		4,668,283	2,154,659
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	144,000	15	46,000	98,000-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
			607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	4,000	2,000-
			608 MAINT & REP GENERAL		9,188		9,188	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	854	1	15,854	15,000
		615 PRINTING CONTRACTS	1	21,665	1	41,665	20,000
		619 SECURITY SERVICES	2	25,638,737	2	20,208,340	5,430,397-
		622 TEMPORARY SERVICES	1	40,000	1	200,000	160,000
		624 CLEANING SERVICES	1	653,437	1	1,453,437	800,000
		633 TRANSPORTATION EXPENDITURES		573,750		463,750	110,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
		684 PROF SERV COMPUTER SERVICES		38,000		38,000	
		686 PROF SERV OTHER		81,007		100,662	19,655
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	50,000	46,000
		SUBTOTAL FOR CNTRCTL SVCS	25	27,221,471	25	22,641,729	4,579,742-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100		100	
		SUBTOTAL FOR FXD MIS CHGS		100		100	
		SUBTOTAL FOR BUDGET CODE 9550	25	45,423,282	25	34,845,045	10,578,237-
BUDGET CODE: 9570 Family Services Security							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,156			12,156-
		319 SECURITY EQUIPMENT		34,676		36,957	2,281
		SUBTOTAL FOR PROPTY&EQUIP		46,832		36,957	9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,423		112,423	73,000
		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		1,238,181		1,311,181	73,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,724		13,724	
		305 MOTOR VEHICLES		20,000		10,000	10,000-
		314 OFFICE FURITURE		97,207		31,397	65,810-
		315 OFFICE EQUIPMENT		179		179	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				131,110		55,300		75,810-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,642		4,642		
		403 OFFICE SERVICES		20,400		10,400		10,000-
		412 RENTALS OF MISC.EQUIP		45,366		45,366		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,008		1,008		
		496 ALLOWANCES TO PARTICIPANTS		145,928		145,928		
		499 OTHER EXPENSES - GENERAL		284,372		189,110		95,262-
SUBTOTAL FOR OTHR SER&CHR				501,716		396,454		105,262-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		22,000		22,000		
		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		4,334,504		4,334,504		
		624 CLEANING SERVICES		1,518,285		1,518,285		
		633 TRANSPORTATION EXPENDITURES		16,250		36,250		20,000
SUBTOTAL FOR CNTRCTL SVCS				5,899,947		5,919,947		20,000
70	FXD	MIS CHGS						
		732 MISCELLANEOUS AWARDS		930		930		
SUBTOTAL FOR FXD MIS CHGS				930		930		
SUBTOTAL FOR BUDGET CODE 9590				7,771,884		7,683,812		88,072-
BUDGET CODE: 9650 Capacity Planning and Development-Family								
60	CNTRCTL	SVCS						
		683 PROF SERV ENGINEER & ARCHITECT		233,986		249,160		15,174
SUBTOTAL FOR CNTRCTL SVCS				233,986		249,160		15,174
SUBTOTAL FOR BUDGET CODE 9650				233,986		249,160		15,174
TOTAL FOR FAMILY SHELTER OPERATIONS			330	886,501,235	325	901,957,782	5-	15,456,547
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			523	1,516,084,030	517	1,442,537,591	6-	73,546,439-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,963,842	1,516,084,030	11,628,050	1,442,537,591	73,546,439-
FINANCIAL PLAN SAVINGS		5,588,950		7,950,657	2,361,707
APPROPRIATION		1,521,672,980		1,450,488,248	71,184,732-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		847,745,311		782,196,169	65,549,142-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		151,520,690		156,229,671	4,708,981
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		506,060,544		507,113,222	1,052,678
INTRA-CITY SALES		9,248,435		851,186	8,397,249-
TOTAL		1,521,672,980		1,450,488,248	71,184,732-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,161	155,447,409	2,199	152,499,531	2,947,878-
FINANCIAL PLAN SAVINGS	206	12,398,655	284	6,301,951	6,096,704-
APPROPRIATION	2,367	167,846,064	2,483	158,801,482	9,044,582-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	100,260,901	100,542,701	281,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	872,347	767,119	105,228-
FEDERAL - C.D.		624,000	624,000
FEDERAL - OTHER	66,634,591	56,867,662	9,766,929-
INTRA-CITY SALES	78,225		78,225-
TOTAL	167,846,064	158,801,482	9,044,582-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,963,842	1,516,084,030	11,628,050	1,442,537,591	73,546,439-
FINANCIAL PLAN SAVINGS		5,588,950		7,950,657	2,361,707
APPROPRIATION		1,521,672,980		1,450,488,248	71,184,732-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		847,745,311		782,196,169	65,549,142-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		151,520,690		156,229,671	4,708,981
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		506,060,544		507,113,222	1,052,678
INTRA-CITY SALES		9,248,435		851,186	8,397,249-
TOTAL		1,521,672,980		1,450,488,248	71,184,732-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,161	155,447,409	2,199	152,499,531	2,947,878-
FINANCIAL PLAN SAVINGS	206	12,398,655	284	6,301,951	6,096,704-
APPROPRIATION	2,367	167,846,064	2,483	158,801,482	9,044,582-
OTPS					
TOTALS FOR OPERATING BUDGET		1,516,084,030		1,442,537,591	73,546,439-
FINANCIAL PLAN SAVINGS		5,588,950		7,950,657	2,361,707
APPROPRIATION		1,521,672,980		1,450,488,248	71,184,732-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,161	1,671,531,439	2,199	1,595,037,122	76,494,317-
FINANCIAL PLAN SAVINGS	206	17,987,605	284	14,252,608	3,734,997-
APPROPRIATION	2,367	1,689,519,044	2,483	1,609,289,730	80,229,314-
FUNDING					
CITY		948,006,212		882,738,870	65,267,342-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		152,393,037		156,996,790	4,603,753
FEDERAL - C.D.		4,098,000		4,722,000	624,000
FEDERAL - OTHER		572,695,135		563,980,884	8,714,251-
INTRA-CITY SALES		9,326,660		851,186	8,475,474-
TOTAL FUNDING		1,689,519,044		1,609,289,730	80,229,314-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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	89,602			1-	89,602-
SUBTOTAL FOR F/T SALARIED			1	89,602			1-	89,602-
SUBTOTAL FOR BUDGET CODE Z001			1	89,602			1-	89,602-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	775,506	8	778,485		2,979
SUBTOTAL FOR F/T SALARIED			8	775,506	8	778,485		2,979
SUBTOTAL FOR BUDGET CODE 0399			8	775,506	8	778,485		2,979
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	1,378,108	15	1,291,485	1-	86,623-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	4,983,103	23	2,214,355		2,768,748-
		004 FULL TIME UNIFORMED PERSONNEL	6	503,784	6	632,340		128,556
SUBTOTAL FOR F/T SALARIED			29	5,486,887	29	2,846,695		2,640,192-
SUBTOTAL FOR BUDGET CODE 0101			29	5,486,887	29	2,846,695		2,640,192-
TOTAL FOR OFFICE OF THE COMMISSIONER			29	5,486,887	29	2,846,695		2,640,192-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	3,385,549	19	1,614,071	1,771,478-
		004 FULL TIME UNIFORMED PERSONNEL	13	575,000	13	892,842	317,842
		SUBTOTAL FOR F/T SALARIED	32	3,960,549	32	2,506,913	1,453,636-
		SUBTOTAL FOR BUDGET CODE 0102	32	3,960,549	32	2,506,913	1,453,636-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	3,960,549	32	2,506,913	1,453,636-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,666,486	48	2,713,909	47,423
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	186,393	11,833
		SUBTOTAL FOR F/T SALARIED	50	2,841,046	50	2,900,302	59,256
		SUBTOTAL FOR BUDGET CODE 0103	50	2,841,046	50	2,900,302	59,256
		TOTAL FOR SPECIALIZED SERVICES	50	2,841,046	50	2,900,302	59,256
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,002,838	28	1,832,164	170,674-
		004 FULL TIME UNIFORMED PERSONNEL	5	643,336	5	571,778	71,558-
		SUBTOTAL FOR F/T SALARIED	33	2,646,174	33	2,403,942	242,232-
		SUBTOTAL FOR BUDGET CODE 0202	33	2,646,174	33	2,403,942	242,232-
		TOTAL FOR HEALTH MANAGEMENT	33	2,646,174	33	2,403,942	242,232-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,045,964	113	6,936,211	2,109,753-
		004 FULL TIME UNIFORMED PERSONNEL	35	1,612,572	35	2,859,094	1,246,522
		SUBTOTAL FOR F/T SALARIED	148	10,658,536	148	9,795,305	863,231-
		SUBTOTAL FOR BUDGET CODE 0203	148	10,658,536	148	9,795,305	863,231-
		TOTAL FOR PERSONNEL	148	10,658,536	148	9,795,305	863,231-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,023,452	36	3,055,347	31,895
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	103,585	5,513
		SUBTOTAL FOR F/T SALARIED	37	3,121,524	37	3,158,932	37,408
		SUBTOTAL FOR BUDGET CODE 0301	37	3,121,524	37	3,158,932	37,408
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	3,121,524	37	3,158,932	37,408
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	180	3,100,330	180	13,311,897	10,211,567
		004 FULL TIME UNIFORMED PERSONNEL	2	291,523	2	164,019	127,504-
		SUBTOTAL FOR F/T SALARIED	182	3,391,853	182	13,475,916	10,084,063
02 OTH SALARIED		022 SEASONAL POSITIONS		111,006		113,049	2,043
		SUBTOTAL FOR OTH SALARIED		111,006		113,049	2,043
03 UNSALARIED		031 UNSALARIED		3,211,348		3,099,777	111,571-
		SUBTOTAL FOR UNSALARIED		3,211,348		3,099,777	111,571-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		2,732,666		459,982	2,272,684-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000	
		061 SUPPER MONEY		10,265		10,265	
		SUBTOTAL FOR ADD GRS PAY		6,368,657		4,095,973	2,272,684-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		104,294		112,712	8,418
		SUBTOTAL FOR AMT TO SCHED		104,294		112,712	8,418
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		13,826,755	
		SUBTOTAL FOR BUDGET CODE 0401	182	27,013,913	182	34,724,182	7,710,269
BUDGET CODE: 0402 FINANCIAL SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,660,921	24	1,668,649	7,728
		SUBTOTAL FOR F/T SALARIED	24	1,660,921	24	1,668,649	7,728
		SUBTOTAL FOR BUDGET CODE 0402	24	1,660,921	24	1,668,649	7,728
BUDGET CODE: 0404 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,628,970	77	7,372,973	744,003
		004 FULL TIME UNIFORMED PERSONNEL	3	305,952	3	248,424	57,528-
		SUBTOTAL FOR F/T SALARIED	80	6,934,922	80	7,621,397	686,475
		SUBTOTAL FOR BUDGET CODE 0404	80	6,934,922	80	7,621,397	686,475
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,792,147	21	1,793,464	1,317
		004 FULL TIME UNIFORMED PERSONNEL	2	98,072	2	207,170	109,098

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,890,219	23	2,000,634	110,415
SUBTOTAL FOR BUDGET CODE 0507			23	1,890,219	23	2,000,634	110,415
TOTAL FOR MANAGEMENT BUDGET + PLANNING			309	37,499,975	309	46,014,862	8,514,887
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	830,000	1	130,000	700,000-
		004 FULL TIME UNIFORMED PERSONNEL	2		2	238,649	238,649
SUBTOTAL FOR F/T SALARIED			3	830,000	3	368,649	461,351-
SUBTOTAL FOR BUDGET CODE 0501			3	830,000	3	368,649	461,351-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	830,000	3	368,649	461,351-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	451,348	6	453,163	1,815
		004 FULL TIME UNIFORMED PERSONNEL	10	862,952	10	848,857	14,095-
SUBTOTAL FOR F/T SALARIED			16	1,314,300	16	1,302,020	12,280-
SUBTOTAL FOR BUDGET CODE 0508			16	1,314,300	16	1,302,020	12,280-
TOTAL FOR INSPECTIONS			16	1,314,300	16	1,302,020	12,280-
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,106,818	121	7,145,204	38,386

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	10	174,560	10	768,175		593,615	
		SUBTOTAL FOR F/T SALARIED	131	7,281,378	131	7,913,379		632,001	
		SUBTOTAL FOR BUDGET CODE 0601	131	7,281,378	131	7,913,379		632,001	
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,584,296	74	6,533,230		51,066-	
		004 FULL TIME UNIFORMED PERSONNEL	12	504,065	12	1,050,071		546,006	
		SUBTOTAL FOR F/T SALARIED	86	7,088,361	86	7,583,301		494,940	
		SUBTOTAL FOR BUDGET CODE 0701	86	7,088,361	86	7,583,301		494,940	
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	992,500	3	342,500		650,000-	
		004 FULL TIME UNIFORMED PERSONNEL	1		1	60,434		60,434	
		SUBTOTAL FOR F/T SALARIED	4	992,500	4	402,934		589,566-	
		SUBTOTAL FOR BUDGET CODE 0801	4	992,500	4	402,934		589,566-	
		TOTAL FOR PROGRAMS	221	15,362,239	221	15,899,614		537,375	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,297,359	101	6,312,347		14,988	
		004 FULL TIME UNIFORMED PERSONNEL	74	3,352,425	74	5,698,776		2,346,351	
		SUBTOTAL FOR F/T SALARIED	175	9,649,784	175	12,011,123		2,361,339	
		SUBTOTAL FOR BUDGET CODE 0901	175	9,649,784	175	12,011,123		2,361,339	
BUDGET CODE: 0902 CRIME SCENE									
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		176	9,749,784	176	12,111,123	2,361,339
TOTAL FOR ADMINISTRATION		1,070	94,849,122	1,069	100,599,842	1- 5,750,720

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,070	94,849,122	1,069	100,599,842	5,750,720
FINANCIAL PLAN SAVINGS				1,880,979	1,880,979
APPROPRIATION	1,070	94,849,122	1,069	102,480,821	7,631,699

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,861,014		101,702,336	7,841,322
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,602			212,602-
TOTAL		94,849,122		102,480,821	7,631,699

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY18					
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	33,103- 37,413	18	36,197	651,543
90235	*SENIOR COOK	40,630- 40,712	3	40,657	121,972
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-115,000	31	67,264	2,085,193
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,400-134,300	4	102,852	411,409
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	109,313-109,313	1	109,313	109,313
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,365- 99,365	1	99,365	99,365
10041	ADMINISTRATION PUBLIC RECORD OFFICER	105,575-105,575	1	105,575	105,575
10004	ADMINISTRATIVE ARCHITECT	134,608-146,111	2	140,360	280,719
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,408-143,408	1	143,408	143,408
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-187,734	23	102,149	2,349,423
10015	ADMINISTRATIVE ENGINEER	96,820-172,255	2	134,538	269,075
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	82,400-108,634	7	92,181	645,264
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,695-123,695	1	123,695	123,695
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,660-152,660	1	152,660	152,660
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,750-104,824	9	87,541	787,868
83008	ADMINISTRATIVE PROJECT MANAGER	112,516-152,530	3	126,733	380,199
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,000- 98,000	1	98,000	98,000
82980	ADMINISTRATIVE PSYCHOLOGIST	169,950-169,950	1	169,950	169,950
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400-182,170	8	116,429	931,435
10026	ADMINISTRATIVE STAFF ANALYST	129,531-216,300	11	159,784	1,757,622
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,999-143,527	7	121,736	852,150
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-136,625	2	129,834	259,667
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,223-105,575	22	88,413	1,945,081
10038	ADMINISTRATIVE STOREKEEPER	124,523-124,523	1	124,523	124,523
30087	AGENCY ATTORNEY	72,100-116,390	42	97,396	4,090,641
30086	AGENCY ATTORNEY INTERNE	57,945- 66,950	4	64,699	258,795
21215	ARCHITECT	104,556-104,556	1	104,556	104,556
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
92122	ASSISTANT PRINTING PRESS OPERATOR	47,000- 47,000	1	47,000	47,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,347- 74,160	53	61,397	3,254,054
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	47,548- 72,839	12	60,249	722,984
22427	ASSOCIATE PROJECT MANAGER	84,033- 96,470	4	89,074	356,295
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,639- 78,639	1	78,639	78,639
12627	ASSOCIATE STAFF ANALYST	76,047- 97,984	12	86,314	1,035,767
40526	BOOKKEEPER	35,711- 35,711	1	35,711	35,711
06240	CASE MANAGEMENT NURSE (CORRECTION)	73,860- 82,620	3	77,765	233,295
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,312-100,415	3	99,141	297,423
54610	CHAPLAIN	54,620- 65,557	6	58,745	352,469
21744	CITY RESEARCH SCIENTIST	92,700- 92,700	1	92,700	92,700

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	88,529- 88,529	1	88,529	88,529
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,839- 57,974	49	46,028	2,255,378
54910	COMMISSARY MANAGER	33,441- 33,441	1	33,441	33,441
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	40,000- 58,066	13	44,955	584,412
56058	COMMUNITY COORDINATOR	55,000- 78,177	55	64,724	3,559,832
13620	COMPUTER AIDE-NON-SPVR	51,731- 51,731	1	51,731	51,731
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 88,742	10	65,139	651,394
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,800-104,364	5	71,421	357,104
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	123,000-123,000	1	123,000	123,000
10074	COMPUTER OPERATIONS MANAGER	113,642-159,318	4	136,943	547,771
13622	COMPUTER SPECIALIST (OPERATIONS)	77,250- 95,018	5	86,787	433,935
13632	COMPUTER SPECIALIST (SOFTWARE)	82,400-124,421	22	97,859	2,152,896
10050	COMPUTER SYSTEMS MANAGER	92,700-190,550	16	123,378	1,974,054
06793	CONFIDENTIAL AGENCY INVESTIGATOR	96,530-185,400	7	123,264	862,850
34202	CONSTRUCTION PROJECT MANAGER	93,308- 99,397	3	96,511	289,533
40561	CONTRACT SPECIALIST	68,675- 68,675	1	68,675	68,675
70400	CORRECTION ADMINISTRATIVE AIDE	33,875- 43,260	6	36,307	217,843
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	51,394- 81,475	30	71,454	2,143,633
12935	DEPUTY COMMISSIONER	179,478-195,314	2	187,396	374,792
81801	DIETARY AIDE	32,221- 37,054	3	33,832	101,496
50310	DIETITIAN	52,359- 56,664	2	54,512	109,023
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	85,727-216,300	18	136,343	2,454,178
20315	ELECTRICAL ENGINEER	88,529- 88,529	1	88,529	88,529
95005	EXECUTIVE AGENCY COUNSEL	115,732-208,329	14	142,095	1,989,328
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	211,150-211,150	1	211,150	211,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	135,000-135,000	1	135,000	135,000
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	127,746-127,746	1	127,746	127,746
90313	FILM MANAGER	74,675- 74,675	2	74,675	149,350
51225	FITNESS INSTRUCTOR	52,000- 52,000	1	52,000	52,000
06593	FOOD SERVICE ADMINISTRATOR (DC)	77,108- 77,880	3	77,623	232,868
05058	FOOD SERVICE MANAGER	56,749- 59,744	5	57,361	286,803
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,326- 62,326	1	62,326	62,326
10069	HEALTH SERVICES MANAGER	66,950-102,727	2	84,839	169,677
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	47,084- 74,160	46	55,352	2,546,197
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	49,620- 61,659	9	58,953	530,576
30081	LEGAL COORDINATOR	41,810- 61,069	26	53,409	1,388,628
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
40502	MANAGEMENT AUDITOR	80,000- 86,392	4	83,191	332,763
30080	PARALEGAL AIDE	46,191- 46,191	1	46,191	46,191
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 81,134	34	61,740	2,099,162

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	43,023- 73,318	12	61,748	740,974
60948	PROGRAM SPECIALIST CORRECTION	41,679- 87,258	75	65,370	4,902,726
60215	PUBLIC RECORDS AIDE	36,658- 36,954	2	36,806	73,612
60430	RECREATION DIRECTOR	45,000- 45,000	4	45,000	180,000
60440	RECREATION SUPERVISOR	55,000- 56,650	6	55,275	331,650
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,588- 65,588	1	65,588	65,588
12626	STAFF ANALYST	74,660- 74,931	3	74,841	224,522
50910	STAFF NURSE	71,669- 71,925	3	71,754	215,263
12200	STOCK WORKER	45,060- 45,060	1	45,060	45,060
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	87,987- 87,987	1	87,987	87,987
80760	SUPERVISING HOUSEKEEPER	46,799- 46,799	1	46,799	46,799
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	69,360- 69,360	1	69,360	69,360
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,901- 88,901	1	88,901	88,901
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	48,056- 48,056	1	48,056	48,056
TOTAL FOR OBJECT 001			829		63,393,548
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	81,825-103,585	42	94,920	3,986,631
70410	CORRECTION OFFICER	46,962- 82,808	129	73,146	9,435,794
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-197,523	4	187,869	751,476
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	118,902-118,902	3	118,902	356,706
TOTAL FOR OBJECT 004			178		14,530,607
POSITION SCHEDULE FOR U/A 001			1,007		77,924,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,797,714
TOTAL FOR U/A 001			1,069		82,721,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,354	9	697,204	5-		346,150-
		004 FULL TIME UNIFORMED PERSONNEL	117	8,814,238	108	9,847,552	9-		1,033,314
		SUBTOTAL FOR F/T SALARIED	131	9,857,592	117	10,544,756	14-		687,164
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		287,049					287,049-
		SUBTOTAL FOR ADD GRS PAY		287,049					287,049-
		SUBTOTAL FOR BUDGET CODE 1513	131	10,144,641	117	10,544,756	14-		400,115
BUDGET CODE: 5021 Second Chance Act Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5021							
BUDGET CODE: 6015 Cadet Program and Capt. Training									
03 UNSALARIED		031 UNSALARIED		456,550		1,835,200			1,378,650
		SUBTOTAL FOR UNSALARIED		456,550		1,835,200			1,378,650
		SUBTOTAL FOR BUDGET CODE 6015		456,550		1,835,200			1,378,650
TOTAL FOR			131	10,601,191	117	12,379,956	14-		1,778,765
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	3,399,591	403	22,498,103	92		19,098,512
		004 FULL TIME UNIFORMED PERSONNEL	610	122,568,783	624	177,875,529	14		55,306,746
		SUBTOTAL FOR F/T SALARIED	921	125,968,374	1,027	200,373,632	106		74,405,258
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445			
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		5,269,724		5,269,724			
		048 OVERTIME UNIFORM FORCES		119,428,670		163,768,418			44,339,748
		SUBTOTAL FOR ADD GRS PAY		224,522,833		268,862,581			44,339,748
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844			
		SUBTOTAL FOR FRINGE BENES		10,260,844		10,260,844			
		SUBTOTAL FOR BUDGET CODE 1501	921	360,752,051	1,027	479,497,057	106		118,745,006
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	623,817	2	134,029	25-		489,788-
		004 FULL TIME UNIFORMED PERSONNEL	16	1,225,073	13	1,068,782	3-		156,291-
		SUBTOTAL FOR F/T SALARIED	43	1,848,890	15	1,202,811	28-		646,079-
		SUBTOTAL FOR BUDGET CODE 1507	43	1,848,890	15	1,202,811	28-		646,079-
BUDGET CODE: 1509 EMERGENCY RESP UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			13	1,068,782	13		1,068,782
		SUBTOTAL FOR F/T SALARIED			13	1,068,782	13		1,068,782
		SUBTOTAL FOR BUDGET CODE 1509			13	1,068,782	13		1,068,782
		TOTAL FOR OPERATIONS	964	362,600,941	1,055	481,768,650	91		119,167,709
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,669,555	70	4,227,621	9		558,066
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	257	20,373,727	1		976,944
		SUBTOTAL FOR F/T SALARIED	317	23,066,338	327	24,601,348	10		1,535,010
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			317	23,415,338	327	24,950,348	10	1,535,010
TOTAL FOR TRANSPORTATION			317	23,415,338	327	24,950,348	10	1,535,010
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,127,749	47	2,956,985	4-	170,764-
		004 FULL TIME UNIFORMED PERSONNEL	183	14,650,011	162	13,648,446	21-	1,001,565-
SUBTOTAL FOR F/T SALARIED			234	17,777,760	209	16,605,431	25-	1,172,329-
SUBTOTAL FOR BUDGET CODE 1503			234	17,777,760	209	16,605,431	25-	1,172,329-
TOTAL FOR SPECIAL OPERATIONS DIVISION			234	17,777,760	209	16,605,431	25-	1,172,329-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,937	5	323,021	2	86,084
		004 FULL TIME UNIFORMED PERSONNEL	12	976,900	12	978,970		2,070
SUBTOTAL FOR F/T SALARIED			15	1,213,837	17	1,301,991	2	88,154
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 1505			15	1,213,837	17	1,301,991	2	88,154
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	973,541	12	738,389	3-	235,152-
		004 FULL TIME UNIFORMED PERSONNEL	173	13,230,797	110	10,481,953	63-	2,748,844-
SUBTOTAL FOR F/T SALARIED			188	14,204,338	122	11,220,342	66-	2,983,996-
SUBTOTAL FOR BUDGET CODE 1506			188	14,204,338	122	11,220,342	66-	2,983,996-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAINING ACADEMY			203	15,418,175	139	12,522,333	64-	2,895,842-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	699,259	17	868,118	3	168,859
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	24	2,049,723	17	1,435,053
		SUBTOTAL FOR F/T SALARIED	21	1,313,929	41	2,917,841	20	1,603,912
		SUBTOTAL FOR BUDGET CODE 1600	21	1,313,929	41	2,917,841	20	1,603,912
TOTAL FOR CORRECTION INDUSTRIES			21	1,313,929	41	2,917,841	20	1,603,912
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	18,086,738	189	17,457,850	8-	628,888-
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	71	6,112,517	37	3,365,724
		SUBTOTAL FOR F/T SALARIED	231	20,833,531	260	23,570,367	29	2,736,836
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	231	21,479,141	260	24,215,977	29	2,736,836
TOTAL FOR RI SUPPORT SERVICES			231	21,479,141	260	24,215,977	29	2,736,836

RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,066	6	448,998	2	143,932
		004 FULL TIME UNIFORMED PERSONNEL			1	82,808	1	82,808
		SUBTOTAL FOR F/T SALARIED	4	305,066	7	531,806	3	226,740
		SUBTOTAL FOR BUDGET CODE 1602	4	305,066	7	531,806	3	226,740
		TOTAL FOR RI TELECOMMUNICATIONS	4	305,066	7	531,806	3	226,740
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,996,820	34	2,263,726	12-	733,094-
		004 FULL TIME UNIFORMED PERSONNEL	156	11,493,838	271	18,630,573	115	7,136,735
		SUBTOTAL FOR F/T SALARIED	202	14,490,658	305	20,894,299	103	6,403,641
		SUBTOTAL FOR BUDGET CODE 2001	202	14,490,658	305	20,894,299	103	6,403,641
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	202	14,490,658	305	20,894,299	103	6,403,641
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,200	7	631,685	5	435,485
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	103	8,707,563	12	1,656,924
		SUBTOTAL FOR F/T SALARIED	93	7,246,839	110	9,339,248	17	2,092,409
		SUBTOTAL FOR BUDGET CODE 2101	93	7,246,839	110	9,339,248	17	2,092,409
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	93	7,246,839	110	9,339,248	17	2,092,409
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2201 JAMES A THOMAS CENTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	205,854	4	209,962	4,108
	004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	165,616	12,640
	SUBTOTAL FOR F/T SALARIED	6	358,830	6	375,578	16,748
	SUBTOTAL FOR BUDGET CODE 2201	6	358,830	6	375,578	16,748
	TOTAL FOR JAMES A THOMAS CENTER	6	358,830	6	375,578	16,748
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN						
BUDGET CODE: 2301 BRONX HDM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	65,630			1- 65,630-
	SUBTOTAL FOR F/T SALARIED	1	65,630			1- 65,630-
	SUBTOTAL FOR BUDGET CODE 2301	1	65,630			1- 65,630-
	TOTAL FOR BNX HOUSE DETENTION FOR MEN	1	65,630			1- 65,630-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX						
BUDGET CODE: 2401 MANH HDM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	3,229,376	47	3,074,022	3- 155,354-
	004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	552	37,352,713	113 4,009,423
	SUBTOTAL FOR F/T SALARIED	489	36,572,666	599	40,426,735	110 3,854,069
	SUBTOTAL FOR BUDGET CODE 2401	489	36,572,666	599	40,426,735	110 3,854,069
BUDGET CODE: 2431 VERNON C BAIN CENTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,777,601	29	1,734,772	1- 42,829-
	004 FULL TIME UNIFORMED PERSONNEL	260	20,392,671	268	20,504,615	8 111,944
	SUBTOTAL FOR F/T SALARIED	290	22,170,272	297	22,239,387	7 69,115

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2431			290	22,170,272	297	22,239,387	7	69,115
TOTAL FOR MANHATTAN DETENTION COMPLEX			779	58,742,938	896	62,666,122	117	3,923,184
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,807,161	64	3,628,340	24-	178,821-
		004 FULL TIME UNIFORMED PERSONNEL	1,051	72,048,208	954	67,433,604	97-	4,614,604-
SUBTOTAL FOR F/T SALARIED			1,139	75,855,369	1,018	71,061,944	121-	4,793,425-
SUBTOTAL FOR BUDGET CODE 2501			1,139	75,855,369	1,018	71,061,944	121-	4,793,425-
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,988,233	28	1,607,308	7-	380,925-
		004 FULL TIME UNIFORMED PERSONNEL	264	17,560,007	397	10,130,709	133	7,429,298-
SUBTOTAL FOR F/T SALARIED			299	19,548,240	425	11,738,017	126	7,810,223-
SUBTOTAL FOR BUDGET CODE 2611			299	19,548,240	425	11,738,017	126	7,810,223-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,438	95,403,609	1,443	82,799,961	5	12,603,648-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,694,566	79	4,303,006	1	608,440
		004 FULL TIME UNIFORMED PERSONNEL	1,331	89,377,591	1,184	82,418,977	147-	6,958,614-
SUBTOTAL FOR F/T SALARIED			1,409	93,072,157	1,263	86,721,983	146-	6,350,174-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,492,482				8,492,482-
SUBTOTAL FOR ADD GRS PAY				8,492,482				8,492,482-
SUBTOTAL FOR BUDGET CODE 2601			1,409	101,564,639	1,263	86,721,983	146-	14,842,656-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,409	101,564,639	1,263	86,721,983	146-	14,842,656-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,569,335	41	2,827,924	11-	258,589
		004 FULL TIME UNIFORMED PERSONNEL	941	59,136,789	780	53,366,181	161-	5,770,608-
		SUBTOTAL FOR F/T SALARIED	993	61,706,124	821	56,194,105	172-	5,512,019-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,909,140				5,909,140-
		SUBTOTAL FOR ADD GRS PAY		5,909,140				5,909,140-
		SUBTOTAL FOR BUDGET CODE 2621	993	67,615,264	821	56,194,105	172-	11,421,159-
TOTAL FOR GEORE R VIerno CENTER			993	67,615,264	821	56,194,105	172-	11,421,159-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,990,658	34	1,942,422	1-	48,236-
		004 FULL TIME UNIFORMED PERSONNEL	981	65,570,301	1,027	69,266,301	46	3,696,000
		SUBTOTAL FOR F/T SALARIED	1,016	67,560,959	1,061	71,208,723	45	3,647,764
		SUBTOTAL FOR BUDGET CODE 2701	1,016	67,560,959	1,061	71,208,723	45	3,647,764
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,016	67,560,959	1,061	71,208,723	45	3,647,764
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,914,099	22	1,620,362	4-	293,737-
		004 FULL TIME UNIFORMED PERSONNEL	736	49,828,164	1,068	44,321,149	332	5,507,015-

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EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			762	51,742,263	1,090	45,941,511	328	5,800,752-
SUBTOTAL FOR BUDGET CODE 2711			762	51,742,263	1,090	45,941,511	328	5,800,752-
TOTAL FOR ROSE M SINGER CENTER			762	51,742,263	1,090	45,941,511	328	5,800,752-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,882,058	35	2,267,094	10-	614,964-
		004 FULL TIME UNIFORMED PERSONNEL	715	49,389,803	715	49,392,286		2,483
SUBTOTAL FOR F/T SALARIED			760	52,271,861	750	51,659,380	10-	612,481-
SUBTOTAL FOR BUDGET CODE 2801			760	52,271,861	750	51,659,380	10-	612,481-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			760	52,271,861	750	51,659,380	10-	612,481-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,276,954	68	3,975,768	6-	698,814
		004 FULL TIME UNIFORMED PERSONNEL	1,272	80,006,607	1,086	72,477,737	186-	7,528,870-
SUBTOTAL FOR F/T SALARIED			1,346	83,283,561	1,154	76,453,505	192-	6,830,056-
SUBTOTAL FOR BUDGET CODE 2901			1,346	83,283,561	1,154	76,453,505	192-	6,830,056-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,346	83,283,561	1,154	76,453,505	192-	6,830,056-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,506,712	23	1,946,138	22-	1,560,574-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			45	3,506,712	23	1,946,138	22-	1,560,574-
SUBTOTAL FOR BUDGET CODE 3001			45	3,506,712	23	1,946,138	22-	1,560,574-
TOTAL FOR BROOKLYN COURT PENS			45	3,506,712	23	1,946,138	22-	1,560,574-
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,687	1	47,936		249
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	90	7,456,704	9	1,217,089
SUBTOTAL FOR F/T SALARIED			82	6,287,302	91	7,504,640	9	1,217,338
SUBTOTAL FOR BUDGET CODE 3101			82	6,287,302	91	7,504,640	9	1,217,338
TOTAL FOR BRONX COURT PENS			82	6,287,302	91	7,504,640	9	1,217,338
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	557,000	3	269,201	4-	287,799-
SUBTOTAL FOR F/T SALARIED			7	557,000	3	269,201	4-	287,799-
SUBTOTAL FOR BUDGET CODE 3201			7	557,000	3	269,201	4-	287,799-
TOTAL FOR QUEENS COURT PENS			7	557,000	3	269,201	4-	287,799-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,885	1	40,142		257
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	12	993,696	18-	1,300,944-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			31	2,334,525	13	1,033,838	18-	1,300,687-
SUBTOTAL FOR BUDGET CODE 3301			31	2,334,525	13	1,033,838	18-	1,300,687-
TOTAL FOR MANHATTAN COURT PENS			31	2,334,525	13	1,033,838	18-	1,300,687-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	48	3,487,801	3	238,992
SUBTOTAL FOR F/T SALARIED			45	3,248,809	48	3,487,801	3	238,992
SUBTOTAL FOR BUDGET CODE 4001			45	3,248,809	48	3,487,801	3	238,992
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			45	3,248,809	48	3,487,801	3	238,992
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,614	1	56,902		1,288
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	122	10,208,608	11-	21,720-
SUBTOTAL FOR F/T SALARIED			134	10,285,942	123	10,265,510	11-	20,432-
SUBTOTAL FOR BUDGET CODE 4201			134	10,285,942	123	10,265,510	11-	20,432-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			134	10,285,942	123	10,265,510	11-	20,432-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,863,172	26	1,629,313	4-	233,859-
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	142	11,761,582	28-	2,158,099-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			200	15,782,853	168	13,390,895	32-	2,391,958-
SUBTOTAL FOR BUDGET CODE 4301			200	15,782,853	168	13,390,895	32-	2,391,958-
TOTAL FOR NORTH INFIRMARY COMMAND			200	15,782,853	168	13,390,895	32-	2,391,958-
TOTAL FOR OPERATIONS			11,454	1,095,261,735	11,523	1,178,044,780	69	82,783,045

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,454	1,095,261,735	11,523	1,178,044,780	82,783,045
FINANCIAL PLAN SAVINGS				16,502,162-	16,502,162-
APPROPRIATION	11,454	1,095,261,735	11,523	1,161,542,618	66,280,883

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,083,277,711		1,154,148,001	70,870,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		11,305,024		6,715,617	4,589,407-
INTRA-CITY SALES					
TOTAL		1,095,261,735		1,161,542,618	66,280,883

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10027	*ADM DIR FLEET MAINTENANCE - NM	129,039-129,039	1	129,039	129,039
90210	*COOK	36,494- 37,497	107	37,346	3,995,987
90235	*SENIOR COOK	40,630- 42,026	22	40,787	897,317
90535	*SUPERVISOR (EXTERMINATORS)	46,350- 46,350	1	46,350	46,350
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 91,020	21	63,368	1,330,725
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	75,762-118,450	3	92,891	278,672
83008	ADMINISTRATIVE PROJECT MANAGER	125,000-125,000	1	125,000	125,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	89,905-154,500	2	122,203	244,405
10026	ADMINISTRATIVE STAFF ANALYST	139,050-139,050	1	139,050	139,050
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	73,917-106,890	6	87,470	524,819
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,098-144,200	3	138,206	414,617
30087	AGENCY ATTORNEY	77,250- 77,250	1	77,250	77,250
31314	ASBESTOS HANDLER SUPERVISOR	81,301- 81,301	2	81,301	162,602
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,681- 64,568	13	58,297	757,860
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	71,891- 71,942	2	71,917	143,833
12627	ASSOCIATE STAFF ANALYST	88,275- 96,035	2	92,155	184,310
92501	AUTO BODY WORKER	53,102- 60,675	2	56,889	113,777
92510	AUTO MECHANIC	70,199- 84,146	15	79,778	1,196,675
92508	AUTOMOTIVE SERVICE WORKER	33,872- 38,298	10	35,639	356,388
90211	BAKER	33,073- 38,028	4	36,462	145,847
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	38,956- 51,523	25	40,785	1,019,624
54610	CHAPLAIN	59,050- 64,071	6	61,797	370,782
90648	CITY ELEVATOR OPERATOR	36,316- 41,779	3	38,267	114,801
21744	CITY RESEARCH SCIENTIST	95,000-100,933	2	97,967	195,933
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 50,495	13	40,595	527,735
54910	COMMISSARY MANAGER	31,125- 41,944	5	35,546	177,732
56056	COMMUNITY ASSISTANT	37,663- 37,663	1	37,663	37,663
56057	COMMUNITY ASSOCIATE	36,050- 36,050	2	36,050	72,100
56058	COMMUNITY COORDINATOR	48,895- 78,177	22	62,322	1,371,080
13620	COMPUTER AIDE-NON-SPVR	46,598- 47,536	2	47,067	94,134
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	1	54,846	54,846
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 61,995	2	61,995	123,990
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000- 93,571	2	84,286	168,571
70410	CORRECTION OFFICER	43,042- 43,042	5	43,042	215,210
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,659- 73,903	12	65,405	784,855
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 53,171	2	53,049	106,098
81801	DIETARY AIDE	37,054- 37,232	4	37,147	148,587
50310	DIETITIAN	51,840- 53,580	10	52,588	525,876

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	210,000-210,000	1	210,000	210,000
91717	ELECTRICIAN	89,523- 89,523	47	89,523	4,207,581
91722	ELECTRICIAN'S HELPER	56,820- 56,820	27	56,820	1,534,132
90510	EXTERMINATOR	31,675- 45,096	9	38,262	344,355
06593	FOOD SERVICE ADMINISTRATOR (DC)	77,959- 77,959	1	77,959	77,959
05058	FOOD SERVICE MANAGER	56,743- 56,876	5	56,835	284,175
91415	GRAPHIC ARTIST	42,443- 42,443	1	42,443	42,443
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	9	72,474	652,270
31305	INDUSTRIAL HYGIENIST	63,860- 63,860	2	63,860	127,720
81803	INSTITUTIONAL AIDE	37,054- 41,134	17	37,319	634,418
30081	LEGAL COORDINATOR	45,441- 61,069	7	55,565	388,958
90116	LICENSED BARBER (CORRECTION)	31,811- 38,245	12	34,779	417,351
90723	LOCKSMITH	61,826- 61,826	12	61,826	741,908
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
90698	MAINTENANCE WORKER	55,624- 63,705	48	60,009	2,880,438
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
91212	MOTOR VEHICLE OPERATOR	37,201- 46,593	36	44,919	1,617,096
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,321	2	54,145	108,290
11702	OFFICE MACHINE AIDE	38,226- 38,226	1	38,226	38,226
91628	OILER	119,371-119,371	36	119,371	4,297,355
91915	PLUMBER	94,346- 94,346	38	94,346	3,585,159
91916	PLUMBER'S HELPER	66,046- 66,046	16	66,046	1,056,737
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,064	39	55,042	2,146,620
92123	PRINTING PRESS OPERATOR	81,244- 81,244	1	81,244	81,244
12158	PROCUREMENT ANALYST	52,979- 71,963	2	62,471	124,942
60948	PROGRAM SPECIALIST CORRECTION	47,931- 83,477	33	65,497	2,161,399
31215	PUBLIC HEALTH SANITARIAN	58,037- 58,095	5	58,049	290,243
34171	QUALITY ASSURANCE SPECIALIST	66,739- 66,739	1	66,739	66,739
90733	RADIO REPAIR MECHANIC	102,208-102,208	2	102,208	204,415
90735	ROOFER	75,199- 77,447	6	76,323	457,938
90736	RUBBER TIRE REPAIRER	58,360- 58,360	2	58,360	116,719
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,050- 48,050	1	48,050	48,050
90234	SENIOR BAKER (CORRECTIONS)	41,539- 43,331	4	42,052	168,206
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	36,198- 46,239	2	41,219	82,437
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	7	145,906	1,021,345
92340	SHEET METAL WORKER	93,086- 95,406	3	94,633	283,898
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	127,034-127,034	17	127,034	2,159,577
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91926	STEAM FITTER'S HELPER	75,364- 75,364	6	75,364	452,183
12200	STOCK WORKER	30,235- 38,745	9	32,058	288,526
80880	SUPERINTENDENT OF LAUNDRIES	55,829- 55,829	1	55,829	55,829
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
90774	SUPERVISOR OF MECHANICS	124,340-124,340	13	124,340	1,616,425
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	3	109,859	329,577
12202	SUPERVISOR OF STOCK WORKERS	39,823- 57,572	7	46,369	324,580
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,249- 77,249	1	77,249	77,249
92590	TELEPHONE SERVICE TECHNICIAN	57,058- 57,058	1	57,058	57,058
91940	THERMOSTAT REPAIRER	96,069- 96,069	5	96,069	480,344
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	2	111,495	222,989
92355	WELDER	129,352-129,352	10	129,352	1,293,516
TOTAL FOR OBJECT 001			892		59,147,338
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	81,825-103,585	754	92,390	69,662,108
70410	CORRECTION OFFICER	41,992- 82,808	8,868	66,097	586,149,145
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-215,269	22	193,242	4,251,323
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,523-118,902	96	110,689	10,626,123
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	163,359-163,359	9	163,359	1,470,231
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	120,382-155,003	36	135,814	4,889,319
TOTAL FOR OBJECT 004			9,785		677,048,249

POSITION SCHEDULE FOR U/A 002			10,677		736,195,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			846		58,333,002
TOTAL FOR U/A 002			11,523		794,528,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		464,895					464,895-
		SUBTOTAL FOR SUPPLYS&MATL		464,895					464,895-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP		7,109					7,109-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		33,297					33,297-
		SUBTOTAL FOR CNTRCTL SVCS		33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003		505,301					505,301-
BUDGET CODE: Z003 Energy Expense Budget									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		462,501					462,501-
		608 MAINT & REP GENERAL		690,000					690,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,152,501					1,152,501-
		SUBTOTAL FOR BUDGET CODE Z003		1,152,501					1,152,501-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		106,113		553,000			446,887
		SUBTOTAL FOR SUPPLYS&MATL		106,113		553,000			446,887
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				30,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000
		SUBTOTAL FOR BUDGET CODE 0407		106,113		583,000			476,887
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		3,224,832		2,139,127			1,085,705-
		SUBTOTAL FOR SUPPLYS&MATL		3,224,832		2,139,127			1,085,705-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		490,329					490,329-
		SUBTOTAL FOR PROPTY&EQUIP		490,329					490,329-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		25,800					25,800-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					25,800				25,800-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	6	267,137	6	284,971			17,834
SUBTOTAL FOR CNTRCTL SVCS				6	267,137	6	284,971		17,834
SUBTOTAL FOR BUDGET CODE 1603				6	4,008,098	6	2,424,098		1,584,000-
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,550,707					1,550,707-
SUBTOTAL FOR CNTRCTL SVCS					1,550,707				1,550,707-
SUBTOTAL FOR BUDGET CODE 1606					1,550,707				1,550,707-
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		620,252					620,252-
SUBTOTAL FOR CNTRCTL SVCS					620,252				620,252-
SUBTOTAL FOR BUDGET CODE 5029					620,252				620,252-
BUDGET CODE: 5032 Demand Response Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,514					2,514-
SUBTOTAL FOR SUPPLYS&MATL					2,514				2,514-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		466,594					466,594-
SUBTOTAL FOR CNTRCTL SVCS					466,594				466,594-
SUBTOTAL FOR BUDGET CODE 5032					469,108				469,108-
BUDGET CODE: 5035 Inmate Uniforms									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,415,098		713,179			2,701,919-
SUBTOTAL FOR SUPPLYS&MATL					3,415,098		713,179		2,701,919-
SUBTOTAL FOR BUDGET CODE 5035					3,415,098		713,179		2,701,919-
BUDGET CODE: 5039 Holster Grant									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,139					42,139-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					42,139					42,139-
SUBTOTAL FOR BUDGET CODE 5039					42,139					42,139-
BUDGET CODE: 5040 Donations and Sponsorships										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5040					20,000					20,000-
BUDGET CODE: 5041 JMHC-VERA										
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,409			40,906		37,497
SUBTOTAL FOR CNRCTL SVCS					3,409			40,906		37,497
SUBTOTAL FOR BUDGET CODE 5041					3,409			40,906		37,497
BUDGET CODE: 6001 14 point plan - Entry Point										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	134,875			72,868		62,007-
SUBTOTAL FOR SUPPLYS&MATL					134,875			72,868		62,007-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	16,200			16,200		
SUBTOTAL FOR PROPTY&EQUIP					16,200			16,200		
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	21,000			22,500		1,500
SUBTOTAL FOR CNRCTL SVCS					21,000			22,500		1,500
SUBTOTAL FOR BUDGET CODE 6001					172,075			111,568		60,507-
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		
SUBTOTAL FOR BUDGET CODE 6002					2,314			2,314		
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	219,596			370,281		150,685

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					219,596			370,281	150,685
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,881,207					1,881,207-
	314	OFFICE FURITURE		57,958					57,958-
	315	OFFICE EQUIPMENT					126,267		126,267
	332	PURCH DATA PROCESSING EQUIPT		304,600			42,857		261,743-
SUBTOTAL FOR PROPTY&EQUIP					2,243,765			169,124	2,074,641-
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,278,392		2,177,261	1,101,131-
SUBTOTAL FOR OTHR SER&CHR					3,278,392			2,177,261	1,101,131-
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		650,405		900,000	249,595
SUBTOTAL FOR SOCIAL SERV					650,405			900,000	249,595
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,510,213		7,074,201	1,563,988
	608	MAINT & REP GENERAL						37,500	37,500
	671	TRAINING PRGM CITY EMPLOYEES		151,865			226,800		74,935
SUBTOTAL FOR CNTRCTL SVCS					5,662,078			7,338,501	1,676,423
SUBTOTAL FOR BUDGET CODE 6003					12,054,236			10,955,167	1,099,069-
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280,000			280,000-
SUBTOTAL FOR SUPPLYS&MATL					280,000				280,000-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		625,454		96,899	528,555-
	315	OFFICE EQUIPMENT		53,229			53,229		
SUBTOTAL FOR PROPTY&EQUIP					678,683			150,128	528,555-
SUBTOTAL FOR BUDGET CODE 6004					958,683			150,128	808,555-
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,822,917			1,822,917-
SUBTOTAL FOR CNTRCTL SVCS					1,822,917				1,822,917-
SUBTOTAL FOR BUDGET CODE 6005					1,822,917				1,822,917-
BUDGET CODE: 6006 14 Point Plan - Investigations Division									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,763		172,754	134,991
		SUBTOTAL FOR SUPPLYS&MATL				37,763		172,754	134,991
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,809			9,809-
			315	OFFICE EQUIPMENT		3,305		13,114	9,809
			332	PURCH DATA PROCESSING EQUIPT		50,730			50,730-
		SUBTOTAL FOR PROPTY&EQUIP				63,844		13,114	50,730-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,261			64,261-
			608	MAINT & REP GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS				84,261			84,261-
		SUBTOTAL FOR BUDGET CODE 6006				185,868		185,868	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		138,500			138,500-
		SUBTOTAL FOR SUPPLYS&MATL				138,500			138,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				30,111	30,111
			315	OFFICE EQUIPMENT				7,714	7,714
		SUBTOTAL FOR PROPTY&EQUIP						37,825	37,825
40		OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-
			412	RENTALS OF MISC.EQUIP		300			300-
			417	ADVERTISING		851,325		630,000	221,325-
		SUBTOTAL FOR OTHR SER&CHR				851,825		630,000	221,825-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 6007				991,825		667,825	324,000-
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		9,257		9,257	
			332	PURCH DATA PROCESSING EQUIPT		375,000		187,500	187,500-
		SUBTOTAL FOR PROPTY&EQUIP				384,257		196,757	187,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 6008					1,384,257		196,757	1,187,500-	
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,857		3,857			
		332 PURCH DATA PROCESSING EQUIPT		3,571		3,571			
SUBTOTAL FOR PROPTY&EQUIP					7,428		7,428		
SUBTOTAL FOR BUDGET CODE 6009					7,428		7,428		
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,286		17,286			
SUBTOTAL FOR SUPPLYS&MATL					17,286		17,286		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		241,580		241,580			
SUBTOTAL FOR PROPTY&EQUIP					241,580		241,580		
SUBTOTAL FOR BUDGET CODE 6010					258,866		258,866		
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		373,872		117,320		256,552-	
SUBTOTAL FOR SUPPLYS&MATL					373,872		117,320	256,552-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-	
		315 OFFICE EQUIPMENT		5,400		5,400			
		332 PURCH DATA PROCESSING EQUIPT		727,644		613,103		114,541-	
SUBTOTAL FOR PROPTY&EQUIP					753,044		618,503	134,541-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500,000				2,500,000-	
		671 TRAINING PRGM CITY EMPLOYEES		378,614		500,000		121,386	
SUBTOTAL FOR CNTRCTL SVCS					2,878,614		500,000	2,378,614-	
SUBTOTAL FOR BUDGET CODE 6011					4,005,530		1,235,823	2,769,707-	
BUDGET CODE: 6012 14 Point Plan - Project Management									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,943		6,943			
SUBTOTAL FOR PROPTY&EQUIP					6,943		6,943		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6012				6,943		6,943	
BUDGET CODE: 6013 14 Point Plan - Public Relations							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		109,837		15,971	93,866-
SUBTOTAL FOR SUPPLYS&MATL				109,837		15,971	93,866-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000			25,000-
		315 OFFICE EQUIPMENT				6,171	6,171
SUBTOTAL FOR PROPTY&EQUIP				25,000		6,171	18,829-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS						20,000	20,000
SUBTOTAL FOR BUDGET CODE 6013				134,837		42,142	92,695-
BUDGET CODE: 6014 14 Point Plan - Consulting Fees							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,921,996			13,921,996-
SUBTOTAL FOR CNTRCTL SVCS				13,921,996			13,921,996-
SUBTOTAL FOR BUDGET CODE 6014				13,921,996			13,921,996-
BUDGET CODE: 6015 Cadet Program and Capt. Training							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,506			2,506-
SUBTOTAL FOR CNTRCTL SVCS				2,506			2,506-
SUBTOTAL FOR BUDGET CODE 6015				2,506			2,506-
BUDGET CODE: 6016 PREA- CITY FUND							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,997,835			1,997,835-
SUBTOTAL FOR CNTRCTL SVCS				1,997,835			1,997,835-
SUBTOTAL FOR BUDGET CODE 6016				1,997,835			1,997,835-
TOTAL FOR			6	49,800,842	6	17,582,012	32,218,830-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1	160,001	1		160,001
		SUBTOTAL FOR CNTRCTL SVCS		1	160,001	1			160,001
		SUBTOTAL FOR BUDGET CODE 0101		1	160,001	1			160,001
		TOTAL FOR OFFICE OF THE COMMISSIONER		1	160,001	1			160,001
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		247,484			247,484
				110 FOOD & FORAGE SUPPLIES		21,690,046			21,690,046
		SUBTOTAL FOR SUPPLYS&MATL			21,937,530				21,937,530
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		441,524			441,524
				315 OFFICE EQUIPMENT		9,100			9,100
		SUBTOTAL FOR PROPTY&EQUIP			450,624				450,624
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,316			52,316
		SUBTOTAL FOR OTHR SER&CHR			52,316				52,316
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		1,945,340			1,945,340-
				686 PROF SERV OTHER	1	10,000	1		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	1,955,340	1			1,945,340-
		SUBTOTAL FOR BUDGET CODE 0103		1	24,395,810	1		22,450,470	1,945,340-
		TOTAL FOR SPECIALIZED SERVICES		1	24,395,810	1		22,450,470	1,945,340-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			62,218			1,020,518		958,300
		169	MAINTENANCE SUPPLIES			23,448			157,444		133,996
	SUBTOTAL FOR SUPPLYS&MATL					85,666			1,177,962		1,092,296
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						20,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP								20,000		20,000
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			110,000					110,000-
	SUBTOTAL FOR OTHR SER&CHR					110,000					110,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			708,000			50,000		658,000-
		608	MAINT & REP GENERAL		16	14,940,663		16	7,857,527		7,083,136-
	SUBTOTAL FOR CNTRCTL SVCS					16	15,648,663		16	7,907,527	7,741,136-
	SUBTOTAL FOR BUDGET CODE 0301					16	15,844,329		16	9,105,489	6,738,840-
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					16	15,844,329		16	9,105,489	6,738,840-
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						2,197,266		1,300,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			3,497,266			2,735,310		382,571
		100	SUPPLIES + MATERIALS - GENERAL			2,352,739			91,058		15,500-
		117	POSTAGE			91,058			75,558		15,500-
		132	EXPENSES RELATIVE TO COMMISRY			8,710,000			8,410,000		300,000-
	SUBTOTAL FOR SUPPLYS&MATL					14,666,063			13,433,134		1,232,929-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,249,253			3,249,253		
		025001	40X CONTRACTUAL SERVICES-GENERAL								
		040001	40X CONTRACTUAL SERVICES-GENERAL			31,643					31,643-
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			191,810					191,810-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,700		1,700		
	856001	42C	HEAT LIGHT & POWER		20,248,597		22,529,101		2,280,504
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		113,384		108,384		5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		571,864		250,864		321,000-
		453	OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		499	OTHER EXPENSES - GENERAL		261,268		522,535		261,267
	SUBTOTAL FOR OTHR SER&CHR				24,810,197		26,802,515		1,992,318
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		97,760		412,760		315,000
	SUBTOTAL FOR SOCIAL SERV				97,760		412,760		315,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	175,144	2	715,144		540,000
			612 OFFICE EQUIPMENT MAINTENANCE	5	35,000	5	50,000		15,000
	SUBTOTAL FOR CNTRCTL SVCS			7	210,144	7	765,144		555,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		114,829		2,265,438		2,150,609
	SUBTOTAL FOR FXD MIS CHGS				114,829		2,265,438		2,150,609
	SUBTOTAL FOR BUDGET CODE 0401			7	39,898,993	7	43,678,991		3,779,998
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,646,847		2,260,347		386,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,646,847		2,260,347		386,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		748,444		587,851		160,593-
			314 OFFICE FURITURE		16,126				16,126-
			319 SECURITY EQUIPMENT		235,000				235,000-
	SUBTOTAL FOR PROPTY&EQUIP				999,570		587,851		411,719-
40	OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		788,054		1,001,054		213,000	
		608 MAINT & REP GENERAL		120,000		155,000		35,000	
		SUBTOTAL FOR CNTRCTL SVCS		908,054		1,156,054		248,000	
		SUBTOTAL FOR BUDGET CODE 0408		4,559,471		4,004,252		555,219-	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	44,458,464	7	47,683,243		3,224,779	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,267		40,000		1,733	
		SUBTOTAL FOR SUPPLYS&MATL		38,267		40,000		1,733	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,000				98,000-	
		314 OFFICE FURITURE		7,010				7,010-	
		315 OFFICE EQUIPMENT		1,523		3,000		1,477	
		SUBTOTAL FOR PROPTY&EQUIP		106,533		3,000		103,533-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		2,000		18,000-	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		121,386				121,386-	
		SUBTOTAL FOR FXD MIS CHGS		121,386				121,386-	
		SUBTOTAL FOR BUDGET CODE 0501		286,186		45,000		241,186-	
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		286,186		45,000		241,186-	
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,522		114,522		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		64,522		114,522		50,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0508				64,522		114,522	50,000
TOTAL FOR INSPECTIONS				64,522		114,522	50,000
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,039,578	578,700	460,878-
SUBTOTAL FOR SUPPLYS&MATL					1,039,578	578,700	460,878-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	307,000		307,000-
			315	OFFICE EQUIPMENT	19,866	165,410	145,544
			337	BOOKS-OTHER	7,500		7,500-
			338	LIBRARY BOOKS	970,110	367,000	603,110-
SUBTOTAL FOR PROPTY&EQUIP					1,304,476	532,410	772,066-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	2,000,000		2,000,000-
			801001	40X CONTRACTUAL SERVICES-GENERAL			
			400	CONTRACTUAL SERVICES-GENERAL	2,367,333	11,371,500	9,004,167
			412	RENTALS OF MISC.EQUIP	11,000		11,000-
SUBTOTAL FOR OTHR SER&CHR					4,378,333	11,371,500	6,993,167
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6,000		6,000-
			686	PROF SERV OTHER	227,600	21,600	206,000-
SUBTOTAL FOR CNTRCTL SVCS					233,600	21,600	212,000-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL	4,000		4,000-
SUBTOTAL FOR FXD MIS CHGS					4,000		4,000-
SUBTOTAL FOR BUDGET CODE 0601					6,959,987	12,504,210	5,544,223
TOTAL FOR PROGRAMS					6,959,987	12,504,210	5,544,223

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,215		48,615		26,400	
		SUBTOTAL FOR SUPPLYS&MATL		22,215		48,615		26,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,518		3,018		1,500	
		315 OFFICE EQUIPMENT		5,496		7,596		2,100	
		SUBTOTAL FOR PROPTY&EQUIP		7,014		10,614		3,600	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				17,500		17,500	
		460 SPECIAL EXPENSE		115,500				115,500-	
		SUBTOTAL FOR OTHR SER&CHR		115,500		17,500		98,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,045		35,749		27,296-	
		608 MAINT & REP GENERAL		2,000		10,000		8,000	
		SUBTOTAL FOR CNTRCTL SVCS		65,045		45,749		19,296-	
		SUBTOTAL FOR BUDGET CODE 0901		209,774		122,478		87,296-	
BUDGET CODE: 0902 CRIME SCENE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		527		527			
		SUBTOTAL FOR SUPPLYS&MATL		527		527			
		SUBTOTAL FOR BUDGET CODE 0902		527		527			
		TOTAL FOR INVESTIGATIONS		210,301		123,005		87,296-	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,000		1,328,694		1,248,694	
		SUBTOTAL FOR SUPPLYS&MATL		80,000		1,328,694		1,248,694	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		233,197		59,999		173,198-	
		314 OFFICE FURITURE		1,802				1,802-	
		SUBTOTAL FOR PROPTY&EQUIP		234,999		59,999		175,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,702,674					4,702,674-
		608 MAINT & REP GENERAL		207,034		5,194,322			4,987,288
		SUBTOTAL FOR CNTRCTL SVCS		4,909,708		5,194,322			284,614
		SUBTOTAL FOR BUDGET CODE 1501		5,224,707		6,583,015			1,358,308
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			2,915
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915			2,915
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,915		2,915			2,915
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915			2,915
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	13,477,203	4	10,172,353			3,304,850-
		SUBTOTAL FOR CNTRCTL SVCS	4	13,477,203	4	10,172,353			3,304,850-
		SUBTOTAL FOR BUDGET CODE 1507	4	13,483,033	4	10,178,183			3,304,850-
		TOTAL FOR OPERATIONS	4	18,707,740	4	16,761,198			1,946,542-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,259,326					1,259,326-
		856001 10F MOTOR VEHICLE FUEL		12,300					12,300-
		100 SUPPLIES + MATERIALS - GENERAL		190,683		41,183			149,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,632		389,023			384,391
		106 MOTOR VEHICLE FUEL		1,058,800		1,207,090			148,290
		SUBTOTAL FOR SUPPLYS&MATL		2,525,741		1,637,296			888,445-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,713		26,863			23,150
		305 MOTOR VEHICLES		3,304,727		1,353,646			1,951,081-
		315 OFFICE EQUIPMENT		200		200			200
		SUBTOTAL FOR PROPTY&EQUIP		3,308,640		1,380,709			1,927,931-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,391					4,391-
		SUBTOTAL FOR OTHR SER&CHR		4,391					4,391-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,005,000	1	130,000		875,000-	
		608 MAINT & REP GENERAL	1	83,050	1	25,000		58,050-	
		633 TRANSPORTATION EXPENDITURES	1	180,829	1	260,829		80,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,269,379	3	415,829		853,550-	
		SUBTOTAL FOR BUDGET CODE 1502	3	7,108,151	3	3,433,834		3,674,317-	
		TOTAL FOR TRANSPORTATION	3	7,108,151	3	3,433,834		3,674,317-	
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,095		15,095			
		SUBTOTAL FOR SUPPLYS&MATL		15,095		15,095			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,685		5,685		36,000-	
		315 OFFICE EQUIPMENT		1,282		1,282			
		SUBTOTAL FOR PROPTY&EQUIP		42,967		6,967		36,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
		608 MAINT & REP GENERAL	1	426,225	1	388,553		37,672-	
		SUBTOTAL FOR CNTRCTL SVCS	1	501,225	1	388,553		112,672-	
		SUBTOTAL FOR BUDGET CODE 1503	1	559,287	1	410,615		148,672-	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	559,287	1	410,615		148,672-	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,969		40,262		23,707-	
		SUBTOTAL FOR SUPPLYS&MATL		63,969		40,262		23,707-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,807		10,807	
		315 OFFICE EQUIPMENT		444		12,808		12,364	
		SUBTOTAL FOR PROPTY&EQUIP		444		23,615		23,171	
40	OTHR SER&CHR	499 OTHER EXPENSES - 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	1		1	536		536	
		624 CLEANING SERVICES	1	450,782	1	365,482		85,300-	
		671 TRAINING PRGM CITY EMPLOYEES	1	879,694	1	949,694		70,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,330,476	3	1,315,712		14,764-	
		SUBTOTAL FOR BUDGET CODE 1505	3	3,394,889	3	1,379,589		2,015,300-	
		TOTAL FOR TRAINING ACADEMY	3	3,394,889	3	1,379,589		2,015,300-	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		1,976,903		1,292,305		684,598-	
		169 MAINTENANCE SUPPLIES		88,405				88,405-	
		SUBTOTAL FOR SUPPLYS&MATL		2,065,308		1,292,305		773,003-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		11,595				11,595-	
		SUBTOTAL FOR PROPTY&EQUIP		11,595				11,595-	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		105,692		119,532		13,840	
		SUBTOTAL FOR SOCIAL SERV		105,692		119,532		13,840	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 1600		2,332,595		1,411,837		920,758-	
		TOTAL FOR CORRECTION INDUSTRIES		2,332,595		1,411,837		920,758-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,480		6,480			
		109 FUEL OIL		1,406,029		1,603,364			197,335
		SUBTOTAL FOR SUPPLYS&MATL		1,412,509		1,609,844			197,335
		SUBTOTAL FOR BUDGET CODE 1601		1,412,509		1,609,844			197,335
		TOTAL FOR RI SUPPORT SERVICES		1,412,509		1,609,844			197,335
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,769		155,766			27,997
		101 PRINTING SUPPLIES		415,610					415,610-
		199 DATA PROCESSING SUPPLIES		26,020					26,020-
		SUBTOTAL FOR SUPPLYS&MATL		569,399		155,766			413,633-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		129,994		142,050			12,056
		302 TELECOMMUNICATIONS EQUIPMENT		481,893					481,893-
		315 OFFICE EQUIPMENT		3,987		55,000			51,013
		332 PURCH DATA PROCESSING EQUIPT		2,548,465		1,471,300			1,077,165-
		SUBTOTAL FOR PROPTY&EQUIP		3,164,339		1,668,350			1,495,989-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		326,719					326,719-
	858001	40X CONTRACTUAL SERVICES-GENERAL		476,561					476,561-
		402 TELEPHONE & OTHER COMMUNICATNS		665,783		33,335			632,448-
		SUBTOTAL FOR OTHR SER&CHR		1,469,063		33,335			1,435,728-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	3,055,094	6	1,043,322			2,011,772-
		602 TELECOMMUNICATIONS MAINT	2	1,625,932	2	6,642,113			5,016,181
		608 MAINT & REP GENERAL	1	27,477	1	111,950			84,473
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475			45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	12,015	1	127,606			115,591
		684 PROF SERV COMPUTER SERVICES	1	526,728			1-		526,728-
		SUBTOTAL FOR CNTRCTL SVCS	12	5,247,246	11	7,970,466	1-		2,723,220

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			12	10,450,047	11	9,827,917	1-	622,130-
TOTAL FOR RI TELECOMMUNICATIONS			12	10,450,047	11	9,827,917	1-	622,130-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS				299,485				299,485-
SUBTOTAL FOR SOCIAL SERV				299,485				299,485-
SUBTOTAL FOR BUDGET CODE 2001				299,485				299,485-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				299,485				299,485-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS				374,672		285,484		89,188-
SUBTOTAL FOR SOCIAL SERV				374,672		285,484		89,188-
SUBTOTAL FOR BUDGET CODE 2401				374,672		285,484		89,188-
BUDGET CODE: 2431 VERNON C BAIN CENTER								
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS				199,574		124,931		74,643-
SUBTOTAL FOR SOCIAL SERV				199,574		124,931		74,643-
SUBTOTAL FOR BUDGET CODE 2431				199,574		124,931		74,643-
TOTAL FOR MANHATTAN DETENTION COMPLEX				574,246		410,415		163,831-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT											
BUDGET CODE: 2501 A R D C											
50		SOCIAL SERV			571 DONAT PAT INMATE & DISCHG PRIS			406,134		268,880	137,254-
		SUBTOTAL FOR SOCIAL SERV						406,134		268,880	137,254-
		SUBTOTAL FOR BUDGET CODE 2501						406,134		268,880	137,254-
BUDGET CODE: 2611 WEST FACILITY											
50		SOCIAL SERV			571 DONAT PAT INMATE & DISCHG PRIS			12,467		35,916	23,449
		SUBTOTAL FOR SOCIAL SERV						12,467		35,916	23,449
		SUBTOTAL FOR BUDGET CODE 2611						12,467		35,916	23,449
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT						418,601		304,796	113,805-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER											
BUDGET CODE: 2601 ANNA MAE KROSS CENTER											
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			2,763,317		1,893,019	870,298-
		SUBTOTAL FOR SUPPLYS&MATL						2,763,317		1,893,019	870,298-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			1,219,951		162,604	1,057,347-
					314 OFFICE FURITURE			495,000			495,000-
					315 OFFICE EQUIPMENT			37,959			37,959-
		SUBTOTAL FOR PROPTY&EQUIP						1,752,910		162,604	1,590,306-
50		SOCIAL SERV			571 DONAT PAT INMATE & DISCHG PRIS			759,190		323,828	435,362-
		SUBTOTAL FOR SOCIAL SERV						759,190		323,828	435,362-
		SUBTOTAL FOR BUDGET CODE 2601						5,275,417		2,379,451	2,895,966-
		TOTAL FOR ANNA M KROSS CENTER						5,275,417		2,379,451	2,895,966-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		784,411		207,952			576,459-
		SUBTOTAL FOR SOCIAL SERV		784,411		207,952			576,459-
		SUBTOTAL FOR BUDGET CODE 2621		784,411		207,952			576,459-
		TOTAL FOR GEORE R VIerno CENTER		784,411		207,952			576,459-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		617,287		250,072			367,215-
		SUBTOTAL FOR SOCIAL SERV		617,287		250,072			367,215-
		SUBTOTAL FOR BUDGET CODE 2701		617,287		250,072			367,215-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		617,287		250,072			367,215-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		240,382		269,288			28,906
		SUBTOTAL FOR SOCIAL SERV		240,382		269,288			28,906
		SUBTOTAL FOR BUDGET CODE 2711		240,382		269,288			28,906
		TOTAL FOR ROSE M SINGER CENTER		240,382		269,288			28,906
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		646,690		519,192		127,498-	
SUBTOTAL FOR SOCIAL SERV					646,690		519,192	127,498-	
SUBTOTAL FOR BUDGET CODE 2801					646,690		519,192	127,498-	
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,619,862		434,066		2,185,796-	
SUBTOTAL FOR SUPPLYS&MATL					2,619,862		434,066	2,185,796-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		469,837		98,150		371,687-	
		314 OFFICE FURITURE		20,000				20,000-	
SUBTOTAL FOR PROPTY&EQUIP					489,837		98,150	391,687-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		49,769				49,769-	
SUBTOTAL FOR OTHR SER&CHR					49,769			49,769-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,966				17,966-	
		608 MAINT & REP GENERAL		1,990,899		373,862		1,617,037-	
		671 TRAINING PRGM CITY EMPLOYEES		49,549				49,549-	
SUBTOTAL FOR CNTRCTL SVCS					2,058,414		373,862	1,684,552-	
SUBTOTAL FOR BUDGET CODE 2804					5,217,882		906,078	4,311,804-	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					5,864,572		1,425,270	4,439,302-	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		768,456		287,972		480,484-	
SUBTOTAL FOR SOCIAL SERV					768,456		287,972	480,484-	
SUBTOTAL FOR BUDGET CODE 2901					768,456		287,972	480,484-	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					768,456		287,972	480,484-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		10,573	6,573
		SUBTOTAL FOR SUPPLYS&MATL		4,000		10,573	6,573
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,250			9,250-
		315 OFFICE EQUIPMENT		6,050			6,050-
		SUBTOTAL FOR PROPTY&EQUIP		15,300			15,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700			700-
		SUBTOTAL FOR CNTRCTL SVCS		700			700-
		SUBTOTAL FOR BUDGET CODE 3301		20,000		10,573	9,427-
		TOTAL FOR MANHATTAN COURT PENS		20,000		10,573	9,427-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		117,996		142,144	24,148
		SUBTOTAL FOR SOCIAL SERV		117,996		142,144	24,148
		SUBTOTAL FOR BUDGET CODE 4301		117,996		142,144	24,148
		TOTAL FOR NORTH INFIRMARY COMMAND		117,996		142,144	24,148
TOTAL FOR OPERATIONS - OTPS			54	201,126,513	53	150,290,719	1- 50,835,794-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,708,453	201,126,513	30,167,881	150,290,719	50,835,794-
FINANCIAL PLAN SAVINGS		1,347,000-		105,073-	1,241,927
APPROPRIATION		199,779,513		150,185,646	49,593,867-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		194,915,722		148,051,520	46,864,202-
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,698,962		1,610,906	1,088,056-
INTRA-CITY SALES		1,245,721		93,220	1,152,501-
TOTAL		199,779,513		150,185,646	49,593,867-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		819,974			819,974-
		SUBTOTAL FOR CNTRCTL SVCS		819,974			819,974-
		SUBTOTAL FOR BUDGET CODE 1609		819,974			819,974-
		TOTAL FOR		819,974			819,974-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		389,335		146,570	242,765-
		SUBTOTAL FOR SUPPLYS&MATL		389,335		146,570	242,765-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		13,293		13,293	
		SUBTOTAL FOR PROPTY&EQUIP		17,793		17,793	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		235			235-
		686 PROF SERV OTHER	1	604,080	1	320,080	284,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	604,315	1	320,080	284,235-
		SUBTOTAL FOR BUDGET CODE 0204	1	1,011,443	1	484,443	527,000-
		TOTAL FOR HEALTH MANAGEMENT	1	1,011,443	1	484,443	527,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,115		106,615	60,500
		SUBTOTAL FOR SUPPLYS&MATL		46,115		106,615	60,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,500		28,500	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		19,040		19,040		
		SUBTOTAL FOR PROPTY&EQUIP		47,540		47,540		
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		128,192				128,192-
		SUBTOTAL FOR OTHR SER&CHR		128,192				128,192-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,500				30,500-
		608 MAINT & REP GENERAL		95,044		95,044		
		686 PROF SERV OTHER		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		175,544		145,044		30,500-
		SUBTOTAL FOR BUDGET CODE 0302		397,391		299,199		98,192-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		397,391		299,199		98,192-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,813		99,947		38,134
		SUBTOTAL FOR SUPPLYS&MATL		61,813		99,947		38,134
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,872		74,982		42,110
		314 OFFICE FURITURE		20,000				20,000-
		315 OFFICE EQUIPMENT		69,101		90,277		21,176
		SUBTOTAL FOR PROPTY&EQUIP		121,973		165,259		43,286
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,405,011		1,220,011		185,000-
		SUBTOTAL FOR OTHR SER&CHR		1,405,011		1,220,011		185,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,750				33,750-
		608 MAINT & REP GENERAL	1		1	73,867		73,867
		612 OFFICE EQUIPMENT MAINTENANCE	1	43,700			1-	43,700-
		SUBTOTAL FOR CNTRCTL SVCS	2	77,450	1	73,867	1-	3,583-
		SUBTOTAL FOR BUDGET CODE 0008	2	1,666,247	1	1,559,084	1-	107,163-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,467,964				1,467,964-	
	SUBTOTAL FOR CNTRCTL SVCS			1,467,964				1,467,964-	
	SUBTOTAL FOR BUDGET CODE 0405			1,467,964				1,467,964-	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		361,517		197,750		163,767-	
	SUBTOTAL FOR SUPPLYS&MATL			361,517		197,750		163,767-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,991				19,991-	
		314 OFFICE FURITURE		321,059				321,059-	
		315 OFFICE EQUIPMENT		112,644		83,500		29,144-	
	SUBTOTAL FOR PROPTY&EQUIP			453,694		83,500		370,194-	
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		121,189		321,189		200,000	
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370			
		414 RENTALS - LAND BLDGS & STRUCTS		10,097,480		10,184,320		86,840	
		417 ADVERTISING		21,000		21,000			
	SUBTOTAL FOR OTHR SER&CHR			10,279,039		10,565,879		286,840	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,122,271	1	810,092		312,179-	
		622 TEMPORARY SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER	2	211	2	50,211		50,000	
	SUBTOTAL FOR CNTRCTL SVCS		4	1,123,482	4	861,303		262,179-	
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		4	12,260,182	4	11,750,882		509,300-	
TOTAL FOR MANAGEMENT BUDGET + PLANNING			6	15,394,393	5	13,309,966	1-	2,084,427-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION - OTPS		7	17,623,201	6	14,093,608	1-	3,529,593-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202,642	17,623,201	74,450	14,093,608	3,529,593-
FINANCIAL PLAN SAVINGS		23,975		23,975	
APPROPRIATION		17,647,176		14,117,583	3,529,593-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,647,176	14,117,583	3,529,593-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,647,176	14,117,583	3,529,593-
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EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,524	1,190,110,857	12,592	1,278,644,622	88,533,765
FINANCIAL PLAN SAVINGS				14,621,183-	14,621,183-
APPROPRIATION	12,524	1,190,110,857	12,592	1,264,023,439	73,912,582

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,177,138,725		1,255,850,337	78,711,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		11,305,024		6,715,617	4,589,407-
INTRA-CITY SALES		212,602			212,602-
TOTAL		1,190,110,857		1,264,023,439	73,912,582
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,911,095	218,749,714	30,242,331	164,384,327	54,365,387-
FINANCIAL PLAN SAVINGS		1,323,025-		81,098-	1,241,927
APPROPRIATION		217,426,689		164,303,229	53,123,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		212,562,898		162,169,103	50,393,795-
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,698,962		1,610,906	1,088,056-
INTRA-CITY SALES		1,245,721		93,220	1,152,501-
TOTAL		217,426,689		164,303,229	53,123,460-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,524	1,190,110,857	12,592	1,278,644,622	88,533,765
FINANCIAL PLAN SAVINGS				14,621,183-	14,621,183-
APPROPRIATION	12,524	1,190,110,857	12,592	1,264,023,439	73,912,582
OTPS					
TOTALS FOR OPERATING BUDGET		218,749,714		164,384,327	54,365,387-
FINANCIAL PLAN SAVINGS		1,323,025-		81,098-	1,241,927
APPROPRIATION		217,426,689		164,303,229	53,123,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,524	1,408,860,571	12,592	1,443,028,949	34,168,378
FINANCIAL PLAN SAVINGS		1,323,025-		14,702,281-	13,379,256-
APPROPRIATION	12,524	1,407,537,546	12,592	1,428,326,668	20,789,122
FUNDING					
CITY		1,389,701,623		1,418,019,440	28,317,817
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		14,003,986		8,326,523	5,677,463-
INTRA-CITY SALES		1,458,323		93,220	1,365,103-
TOTAL FUNDING		1,407,537,546		1,428,326,668	20,789,122

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,442,755	17	1,449,107			6,352
SUBTOTAL FOR F/T SALARIED			17	1,442,755	17	1,449,107			6,352
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			17	1,494,412	17	1,500,764			6,352
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,185,044	21	1,291,865			106,821
SUBTOTAL FOR F/T SALARIED			21	1,185,044	21	1,291,865			106,821
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	1,262,334	21	1,369,155			106,821
TOTAL FOR BOARD OF CORRECTION			38	2,756,746	38	2,869,919			113,173
TOTAL FOR PERSONAL SERVICES			38	2,756,746	38	2,869,919			113,173

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,756,746	38	2,869,919	113,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,756,746	38	2,869,919	113,173

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,756,746	2,869,919	113,173
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,756,746	2,869,919	113,173

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	83,337- 83,430	2	83,384	166,767
56058	COMMUNITY COORDINATOR	57,916- 57,916	2	57,916	115,832
13632	COMPUTER SPECIALIST (SOFTWARE)	116,175-116,175	1	116,175	116,175
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	57,065- 65,936	10	63,998	639,975
30090	COUNSEL (BOARD OF CORRECTION)	159,650-159,650	1	159,650	159,650
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	142,000-142,000	1	142,000	142,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	154,500-154,500	1	154,500	154,500
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	168,920-168,920	1	168,920	168,920
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,410- 53,410	1	53,410	53,410
12891	SECRETARY TO THE BOARD OF CORRECTION	65,457- 65,457	1	65,457	65,457
TOTAL FOR OBJECT 001			21		1,782,686

POSITION SCHEDULE FOR U/A 001			21		1,782,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,443,127
TOTAL FOR U/A 001			38		3,225,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900		
			100 SUPPLIES + MATERIALS - GENERAL		20,342		32,163		11,821
	SUBTOTAL FOR SUPPLYS&MATL				21,242		33,063		11,821
30	PROPTY&EQUIP	314	OFFICE FURITURE		14,437				14,437-
		332	PURCH DATA PROCESSING EQUIPT		20,837		10,787		10,050-
	SUBTOTAL FOR PROPTY&EQUIP				35,274		10,787		24,487-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		164				164-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,063		1,000		1,063-
		402	TELEPHONE & OTHER COMMUNICATNS		760		1,760		1,000
		404	TRAVELING EXPENSES		3,100				3,100-
		412	RENTALS OF MISC.EQUIP		5,800		4,800		1,000-
		499	OTHER EXPENSES - GENERAL		73,250		1,313		71,937-
	SUBTOTAL FOR OTHR SER&CHR				102,424		26,160		76,264-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	1,550	1	550		1,000-
		686	PROF SERV OTHER	1	50,910	1	56,800		5,890
	SUBTOTAL FOR CNTRCTL SVCS			2	52,460	2	57,350		4,890
	SUBTOTAL FOR BUDGET CODE 0101			2	211,400	2	127,360		84,040-
BUDGET CODE: 0104 Open Society Foundation									
60	CNTRCTL SVCS	686	PROF SERV OTHER		22,003				22,003-
	SUBTOTAL FOR CNTRCTL SVCS				22,003				22,003-
	SUBTOTAL FOR BUDGET CODE 0104				22,003				22,003-
BUDGET CODE: 0105 Consultant									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	46,957			1-	46,957-
	SUBTOTAL FOR CNTRCTL SVCS			1	46,957			1-	46,957-
	SUBTOTAL FOR BUDGET CODE 0105			1	46,957			1-	46,957-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BOARD OF CORRECTION		3	280,360	2	127,360	1- 153,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	280,360	2	127,360	1- 153,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,351	280,360	18,187	127,360	153,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		280,360		127,360	153,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		258,357		127,360	130,997-
OTHER CATEGORICAL		22,003			22,003-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		280,360		127,360	153,000-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,756,746	38	2,869,919	113,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,756,746	38	2,869,919	113,173

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,756,746	2,869,919	113,173
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,756,746 2,869,919 113,173

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,351	280,360	18,187	127,360	153,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		280,360		127,360	153,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		258,357		127,360	130,997-
OTHER CATEGORICAL		22,003			22,003-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		280,360		127,360	153,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	2,756,746	38	2,869,919	113,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,756,746	38	2,869,919	113,173
OTPS					
TOTALS FOR OPERATING BUDGET		280,360		127,360	153,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		280,360		127,360	153,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	3,037,106	38	2,997,279	39,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	3,037,106	38	2,997,279	39,827-
FUNDING					
CITY		3,015,103		2,997,279	17,824-
OTHER CATEGORICAL		22,003			22,003-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,037,106		2,997,279	39,827-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,650,184,898		3,593,401,477	56,783,421-
		084 BOARD OF EDUCATION RETIRE. SYS		269,109,804		289,131,395	20,021,591
		SUBTOTAL FOR FRINGE BENES		3,919,494,702		3,882,732,872	36,761,830-
		SUBTOTAL FOR BUDGET CODE 0400		3,919,494,702		3,882,732,872	36,761,830-
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		8,462,679		7,171,853	1,290,826-
		077 TEACH RET SYS PENS FND RES #2		36,128,185		41,231,050	5,102,865
		SUBTOTAL FOR FRINGE BENES		44,590,864		48,402,903	3,812,039
		SUBTOTAL FOR BUDGET CODE 0420		44,590,864		48,402,903	3,812,039
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,341,576		2,672,308	330,732
		SUBTOTAL FOR FRINGE BENES		2,341,576		2,672,308	330,732
		SUBTOTAL FOR BUDGET CODE 0424		2,341,576		2,672,308	330,732
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,293,839,525		2,393,368,212	99,528,687
		SUBTOTAL FOR FRINGE BENES		2,293,839,525		2,393,368,212	99,528,687
		SUBTOTAL FOR BUDGET CODE 0560		2,293,839,525		2,393,368,212	99,528,687

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		1,061,169,993		1,200,417,052	139,247,059
	SUBTOTAL FOR FRINGE BENES		1,061,169,993		1,200,417,052	139,247,059
	SUBTOTAL FOR BUDGET CODE 0570		1,061,169,993		1,200,417,052	139,247,059
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		1,798,282,864		1,817,505,846	19,222,982
	SUBTOTAL FOR FRINGE BENES		1,798,282,864		1,817,505,846	19,222,982
	SUBTOTAL FOR BUDGET CODE 0980		1,798,282,864		1,817,505,846	19,222,982
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL		430,964,096		552,211,409	121,247,313
	SUBTOTAL FOR FRINGE BENES		430,964,096		552,211,409	121,247,313
	SUBTOTAL FOR BUDGET CODE 9001		430,964,096		552,211,409	121,247,313
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,662,937,592		10,009,564,574	346,626,982
	TOTAL FOR CITY ACTUARIAL PENSIONS		9,662,937,592		10,009,564,574	346,626,982

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,662,937,592		10,009,564,574	346,626,982
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,254,020,399		9,480,253,166	226,232,767

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,141,766,427		9,335,974,194	194,207,767
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		9,254,020,399		9,480,253,166	226,232,767

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		2,727,036			2,559,679	167,357-
SUBTOTAL FOR FRINGE BENES				2,727,036			2,559,679	167,357-
SUBTOTAL FOR BUDGET CODE 0350				2,727,036			2,559,679	167,357-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,321,073			11,195,001	126,072-
SUBTOTAL FOR FRINGE BENES				11,321,073			11,195,001	126,072-
SUBTOTAL FOR BUDGET CODE 0370				11,321,073			11,195,001	126,072-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,198,875			9,392,233	193,358
SUBTOTAL FOR FRINGE BENES				9,198,875			9,392,233	193,358
SUBTOTAL FOR BUDGET CODE 0380				9,198,875			9,392,233	193,358
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,828,717			10,481,063	652,346
SUBTOTAL FOR FRINGE BENES				9,828,717			10,481,063	652,346
SUBTOTAL FOR BUDGET CODE 0390				9,828,717			10,481,063	652,346

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		32,736,689		29,982,921	2,753,768-
		SUBTOTAL FOR FRINGE BENES		32,736,689		29,982,921	2,753,768-
		SUBTOTAL FOR BUDGET CODE 0422		32,736,689		29,982,921	2,753,768-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,012,414		1,008,291	4,123-
		SUBTOTAL FOR FRINGE BENES		1,012,414		1,008,291	4,123-
		SUBTOTAL FOR BUDGET CODE 0425		1,012,414		1,008,291	4,123-
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		13,454,635		13,885,639	431,004
		SUBTOTAL FOR FRINGE BENES		13,454,635		13,885,639	431,004
		SUBTOTAL FOR BUDGET CODE 0690		13,454,635		13,885,639	431,004
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,189,398		8,331,878	142,480
		SUBTOTAL FOR FRINGE BENES		8,189,398		8,331,878	142,480
		SUBTOTAL FOR BUDGET CODE 0981		8,189,398		8,331,878	142,480
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		88,468,837		86,836,705	1,632,132-
		TOTAL FOR NON-CITY PENSIONS		88,468,837		91,036,705	2,567,868

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,468,837		91,036,705	2,567,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,468,837		91,036,705	2,567,868

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,468,837	91,036,705	2,567,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,468,837	91,036,705	2,567,868

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		70,321,665		300,000	70,021,665-
		SUBTOTAL FOR FRINGE BENES		70,321,665		300,000	70,021,665-
		SUBTOTAL FOR BUDGET CODE 0985		70,321,665		300,000	70,021,665-
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		70,371,665		350,000	70,021,665-
		TOTAL FOR NON - ACTUARIAL PENSIONS		70,371,665		350,000	70,021,665-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,371,665		350,000	70,021,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,371,665		350,000	70,021,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,346,665		350,000	37,996,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000			32,025,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,371,665		350,000	70,021,665-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,821,778,094		10,100,951,279	279,173,185
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,412,860,901		9,571,639,871	158,778,970

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,268,581,929		9,427,360,899	158,778,970
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		9,412,860,901		9,571,639,871	158,778,970
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,821,778,094		10,100,951,279	279,173,185
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,412,860,901		9,571,639,871	158,778,970
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,821,778,094		10,100,951,279	279,173,185
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,412,860,901		9,571,639,871	158,778,970
FUNDING					
CITY		9,268,581,929		9,427,360,899	158,778,970
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		9,412,860,901		9,571,639,871	158,778,970

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		261,375,872		677,482,065	416,106,193
		SUBTOTAL FOR ADD GRS PAY		261,375,872		677,482,065	416,106,193
		SUBTOTAL FOR BUDGET CODE 1001		261,375,872		677,482,065	416,106,193
		TOTAL FOR PERSONAL SERVICE		261,375,872		677,482,065	416,106,193
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		261,375,872		677,482,065	416,106,193

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		261,375,872		677,482,065	416,106,193
FINANCIAL PLAN SAVINGS APPROPRIATION		261,375,872		677,482,065	416,106,193

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	261,375,872	677,482,065	416,106,193
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	261,375,872	677,482,065	416,106,193

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 SIUH: General Resiliency Measures - ADC								
60		CNTRCTL SVCS					28,000,000	28,000,000
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS					28,000,000	28,000,000
		SUBTOTAL FOR BUDGET CODE A400					28,000,000	28,000,000
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN								
60		CNTRCTL SVCS		2,416,665			358,332	2,058,333-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		2,416,665			358,332	2,058,333-
		SUBTOTAL FOR BUDGET CODE A605		2,416,665			358,332	2,058,333-
BUDGET CODE: E002 HURRICANE SANDY								
60		CNTRCTL SVCS		38,983,335			15,441,668	23,541,667-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		38,983,335			15,441,668	23,541,667-
		SUBTOTAL FOR BUDGET CODE E002		38,983,335			15,441,668	23,541,667-
BUDGET CODE: 2013 STATE BUILDING AID								
40		OTHR SER&CHR		598,541,468			695,614,683	97,073,215
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		598,541,468			695,614,683	97,073,215
		SUBTOTAL FOR BUDGET CODE 2013		598,541,468			695,614,683	97,073,215
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
60		CNTRCTL SVCS		25,861,095	1		25,068,447	792,648-
		683 PROF SERV ENGINEER & ARCHITECT	1					
		SUBTOTAL FOR CNTRCTL SVCS	1	25,861,095	1		25,068,447	792,648-
		SUBTOTAL FOR BUDGET CODE 2023	1	25,861,095	1		25,068,447	792,648-
BUDGET CODE: 2024 MTA PAYROLL TAX								
70		FXD MIS CHGS		48,880,647			51,466,152	2,585,505
		713 MCT MOBILITY TAX						
		SUBTOTAL FOR FXD MIS CHGS		48,880,647			51,466,152	2,585,505

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2024				48,880,647		51,466,152	2,585,505
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
TOTAL FOR			1	716,213,634	1	1,067,479,706	351,266,072
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,489,664			1,489,664-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		496 ALLOWANCES TO PARTICIPANTS		5,557,500			5,557,500-
		499 OTHER EXPENSES - GENERAL		1,066,553		272,650	793,903-
SUBTOTAL FOR OTHR SER&CHR				8,115,917		272,650	7,843,267-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,496,437		3,496,437	
		678 PAYMENTS TO DELEGATE AGENCIES	51	64,597,604	51	74,520,024	9,922,420
SUBTOTAL FOR CNTRCTL SVCS			51	68,094,041	51	78,016,461	9,922,420
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,600,550		2,600,000	550-
SUBTOTAL FOR FXD MIS CHGS				2,600,550		2,600,000	550-
SUBTOTAL FOR BUDGET CODE 0501			51	78,810,508	51	80,889,111	2,078,603
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	20,109,963			32-		20,109,963-
		SUBTOTAL FOR CNTRCTL SVCS	32	20,109,963			32-		20,109,963-
		SUBTOTAL FOR BUDGET CODE 0502	32	20,109,963			32-		20,109,963-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,808,231			3,808,231
		SUBTOTAL FOR OTHR SER&CHR				3,808,231			3,808,231
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		459,669					459,669-
		SUBTOTAL FOR CNTRCTL SVCS		459,669					459,669-
		SUBTOTAL FOR BUDGET CODE 0505		459,669		3,808,231			3,348,562
TOTAL FOR PERSONAL SERVICE			83	99,380,140	51	84,697,342	32-		14,682,798-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,319,564		71,319,564			
		465 OBLIGATORY COUNTY EXPENSES		33,462,000		39,762,000			6,300,000
		494 PMNTS STUDNTS COM COLL OUT CTY		23,065,000		29,765,000			6,700,000
		499 OTHER EXPENSES - GENERAL		4,435,244		16,529,845			12,094,601
		SUBTOTAL FOR OTHR SER&CHR		132,281,808		157,376,409			25,094,601
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,215,753	1	1,220,286			4,533
		681 PROF SERV ACCTING & AUDITING	5	16,708,189	5	17,037,754			329,565
		682 PROF SERV LEGAL SERVICES	6	1,916,110	6	1,916,110			
		684 PROF SERV COMPUTER SERVICES	1	5,000,000			1-		5,000,000-
		686 PROF SERV OTHER	1	615,000	1	615,000			
		SUBTOTAL FOR CNTRCTL SVCS	15	25,655,052	14	20,989,150	1-		4,665,902-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		20,000		20,000			
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000			
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000			
		SUBTOTAL FOR FXD MIS CHGS		9,020,000		9,020,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			15	166,956,860	14	187,385,559	1-	20,428,699
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		111,685,528		132,463,349		20,777,821
		702 PMYT STATEN IS RAPID TRNS SYS		57,400,000		48,850,000		8,550,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		319,972		159,972
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000		
		763 MTA FOR STATION MAINTENANCE		92,029,003		94,467,772		2,438,769
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000		
SUBTOTAL FOR FXD MIS CHGS				435,619,531		450,446,093		14,826,562
SUBTOTAL FOR BUDGET CODE 2004				435,619,531		450,446,093		14,826,562
BUDGET CODE: 2020 City Vehicle E-ZPass Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,018,696		11,362,842		344,146
SUBTOTAL FOR FXD MIS CHGS				11,018,696		11,362,842		344,146
SUBTOTAL FOR BUDGET CODE 2020				11,018,696		11,362,842		344,146
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			15	613,595,087	14	649,194,494	1-	35,599,407
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		800,000		500,000		300,000-
		709 AWARDS TO BEN OF POLICE/FIREMEN		25,000		25,000		
SUBTOTAL FOR FXD MIS CHGS				975,000		675,000		300,000-
SUBTOTAL FOR BUDGET CODE 2003				975,000		675,000		300,000-
TOTAL FOR SPECIAL AWARDS				975,000		675,000		300,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60	CNTRCTL SVCS	686	PROF SERV OTHER		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		997,853		1,412,315
	SUBTOTAL FOR FXD MIS CHGS			997,853			1,412,315
	SUBTOTAL FOR BUDGET CODE 2014			997,853			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		488,065,078		476,083,974
	SUBTOTAL FOR FXD MIS CHGS			489,782,678			477,801,574
	SUBTOTAL FOR BUDGET CODE 2017			489,832,678			477,851,574
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		17,648,657		17,862,999
	SUBTOTAL FOR OTHR SER&CHR			17,648,657			17,862,999
	SUBTOTAL FOR BUDGET CODE 2019			17,648,657			17,862,999
	TOTAL FOR PAYMENTS TO BUS COMPANIES			508,579,188			497,226,888
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		71,203,327		73,874,935	2,671,608
		SUBTOTAL FOR FXD MIS CHGS		71,203,327		73,874,935	2,671,608
		SUBTOTAL FOR BUDGET CODE 2006		71,203,327		73,874,935	2,671,608
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		71,203,327		73,874,935	2,671,608
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		676,389,219		691,589,219	15,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		110,938,506		112,962,947	2,024,441
		782 UNALLOCATED CONTINGENCY RESER		309,980,919		1,000,000,000	690,019,081
		SUBTOTAL FOR FXD MIS CHGS		1,097,308,644		1,804,552,166	707,243,522
		SUBTOTAL FOR BUDGET CODE 2007		1,097,408,644		1,804,652,166	707,243,522
		TOTAL FOR SPECIAL RESERVES		1,097,408,644		1,804,652,166	707,243,522
		TOTAL FOR OTHER THAN PERSONAL SERVICES	99	3,107,355,020	66	4,177,800,531	33- 1,070,445,511

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,107,355,020		4,177,800,531	1,070,445,511
FINANCIAL PLAN SAVINGS APPROPRIATION		3,107,355,020		4,177,800,531	1,070,445,511

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,056,826,839		3,174,109,999	1,117,283,160
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		37,677,000		37,658,000	19,000-
STATE		839,283,436		789,352,108	49,931,328-
FEDERAL - C.D.		3,947,089		29,888,756	25,941,667
FEDERAL - OTHER		25,643,004		6,541,668	19,101,336-
INTRA-CITY SALES		751,435			751,435-
TOTAL		3,107,355,020		4,177,800,531	1,070,445,511

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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: B701 NY Rising: Business Prep Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,916					26,916-
SUBTOTAL FOR FRINGE BENES				26,916					26,916-
SUBTOTAL FOR BUDGET CODE B701				26,916					26,916-
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		105,342		210,685			105,343
SUBTOTAL FOR FRINGE BENES				105,342		210,685			105,343
SUBTOTAL FOR BUDGET CODE E003				105,342		210,685			105,343
TOTAL FOR				11,582,258		11,660,685			78,427
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,115,626,740		2,295,652,812			180,026,072
		065 SOCIAL SECURITY CONTRIBUTIONS		1,011,221,424		1,044,380,735			33,159,311
		066 UNEMPLOYMENT INSURANCE		22,653,564		20,353,564			2,300,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		341,477,508		376,270,165			34,792,657
		085 AWARDS/EXPENSES-WORKMENS COMP		275,796,474		298,196,474			22,400,000
		086 WORKMAN'S COMPENSATION OTHER		43,300,000		41,600,000			1,700,000-
SUBTOTAL FOR FRINGE BENES				3,810,075,710		4,076,453,750			266,378,040
SUBTOTAL FOR BUDGET CODE 3004				3,810,075,710		4,076,453,750			266,378,040

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST										
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,525,400,154		1,208,744,154			316,656,000-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		237,396,450		235,019,367			2,377,083-
			SUBTOTAL FOR FRINGE BENES		1,762,796,604		1,443,763,521			319,033,083-
			SUBTOTAL FOR BUDGET CODE 3006		1,762,796,604		1,443,763,521			319,033,083-
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES										
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		80,233,766		75,458,816			4,774,950-
		065	SOCIAL SECURITY CONTRIBUTIONS		18,484,325		18,839,045			354,720
			SUBTOTAL FOR FRINGE BENES		98,718,091		94,297,861			4,420,230-
			SUBTOTAL FOR BUDGET CODE 3040		98,718,091		94,297,861			4,420,230-
			TOTAL FOR FRINGE BENEFITS		5,671,590,405		5,614,515,132			57,075,273-
			TOTAL FOR FRINGE BENEFITS		5,683,172,663		5,626,175,817			56,996,846-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,683,172,663		5,626,175,817	56,996,846-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,683,172,663		5,626,175,817	56,996,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,939,583,355		4,951,330,714	11,747,359
OTHER CATEGORICAL		202,370,569		181,742,123	20,628,446-
CAPITAL FUNDS - I.F.A.		87,792,057		84,085,136	3,706,921-
STATE		136,316,328		119,694,071	16,622,257-
FEDERAL - C.D.		39,054,009		35,123,809	3,930,200-
FEDERAL - OTHER		179,338,254		159,902,103	19,436,151-
INTRA-CITY SALES		98,718,091		94,297,861	4,420,230-
TOTAL		5,683,172,663		5,626,175,817	56,996,846-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# 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	1,178		388,701	387,523	
				SUBTOTAL FOR OTHR SER&CHR	1,178		388,701	387,523	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	450,000	1	450,000	
			682	PROF SERV LEGAL SERVICES	8	87,505,451	8	87,399,319	106,132-
				SUBTOTAL FOR CNTRCTL SVCS	9	87,955,451	9	87,849,319	106,132-
				SUBTOTAL FOR BUDGET CODE 5002	9	87,956,629	9	88,238,020	281,391
				TOTAL FOR PERSONAL SERVICE	9	87,956,629	9	88,238,020	281,391
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES									
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	65,000,667		52,394,573	12,606,094-	
			499	OTHER EXPENSES - GENERAL	1,498		494,424	492,926	
				SUBTOTAL FOR OTHR SER&CHR	65,002,165		52,888,997	12,113,168-	
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	1	107,250,525	1	107,250,525	
				SUBTOTAL FOR CNTRCTL SVCS	1	107,250,525	1	107,250,525	
				SUBTOTAL FOR BUDGET CODE 5001	1	172,252,690	1	160,139,522	12,113,168-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov									
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	8,014,503		10,620,597	2,606,094	
				SUBTOTAL FOR CNTRCTL SVCS	8,014,503		10,620,597	2,606,094	
				SUBTOTAL FOR BUDGET CODE 5009	8,014,503		10,620,597	2,606,094	
				TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	180,267,193	1	170,760,119	9,507,074-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES		10	268,223,822	10	258,998,139	9,225,683-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		268,223,822		258,998,139	9,225,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		268,223,822		258,998,139	9,225,683-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		227,202,840		218,104,139	9,098,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,020,982		40,894,000	126,982-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		268,223,822		258,998,139	9,225,683-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,944,548,535		6,303,657,882	359,109,347
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,944,548,535		6,303,657,882	359,109,347

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,200,959,227	5,628,812,779	427,853,552
OTHER CATEGORICAL	202,370,569	181,742,123	20,628,446-
CAPITAL FUNDS - I.F.A.	87,792,057	84,085,136	3,706,921-
STATE	136,316,328	119,694,071	16,622,257-
FEDERAL - C.D.	39,054,009	35,123,809	3,930,200-
FEDERAL - OTHER	179,338,254	159,902,103	19,436,151-
INTRA-CITY SALES	98,718,091	94,297,861	4,420,230-
TOTAL	5,944,548,535	6,303,657,882	359,109,347
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,375,578,842		4,436,798,670	1,061,219,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,375,578,842		4,436,798,670	1,061,219,828

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,284,029,679		3,392,214,138	1,108,184,459
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		37,677,000		37,658,000	19,000-
STATE		880,304,418		830,246,108	50,058,310-
FEDERAL - C.D.		3,947,089		29,888,756	25,941,667
FEDERAL - OTHER		25,643,004		6,541,668	19,101,336-
INTRA-CITY SALES		751,435			751,435-
TOTAL		3,375,578,842		4,436,798,670	1,061,219,828
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		5,944,548,535		6,303,657,882	359,109,347
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,944,548,535		6,303,657,882	359,109,347
OTPS					
TOTALS FOR OPERATING BUDGET		3,375,578,842		4,436,798,670	1,061,219,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,375,578,842		4,436,798,670	1,061,219,828
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,320,127,377		10,740,456,552	1,420,329,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,320,127,377		10,740,456,552	1,420,329,175
FUNDING					
CITY		7,484,988,906		9,021,026,917	1,536,038,011
OTHER CATEGORICAL		345,596,786		321,992,123	23,604,663-
CAPITAL FUNDS - I.F.A.		125,469,057		121,743,136	3,725,921-
STATE		1,016,620,746		949,940,179	66,680,567-
FEDERAL - C.D.		43,001,098		65,012,565	22,011,467
FEDERAL - OTHER		204,981,258		166,443,771	38,537,487-
INTRA-CITY SALES		99,469,526		94,297,861	5,171,665-
TOTAL FUNDING		9,320,127,377		10,740,456,552	1,420,329,175

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		82,051,465		81,259,327	792,138-
		SUBTOTAL FOR DEBT SERVICE		82,051,465		81,259,327	792,138-
		SUBTOTAL FOR BUDGET CODE S001		82,051,465		81,259,327	792,138-
		TOTAL FOR		82,051,465		81,259,327	792,138-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	47,857,731	1	44,654,945	3,202,786-
		SUBTOTAL FOR CNTRCTL SVCS	1	47,857,731	1	44,654,945	3,202,786-
		SUBTOTAL FOR BUDGET CODE 0990	1	47,857,731	1	44,654,945	3,202,786-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	47,220,897	1	74,908,611	27,687,714
		SUBTOTAL FOR CNTRCTL SVCS	1	47,220,897	1	74,908,611	27,687,714
		SUBTOTAL FOR BUDGET CODE 1000	1	47,220,897	1	74,908,611	27,687,714
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,257,612,290		1,140,392,112	117,220,178-
		SUBTOTAL FOR DEBT SERVICE		1,257,612,290		1,140,392,112	117,220,178-
		SUBTOTAL FOR BUDGET CODE 1001		1,257,612,290		1,140,392,112	117,220,178-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,352,690,918	2	1,259,955,668	92,735,250-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERAL		732,998,891		1,342,998,891	610,000,000
	SUBTOTAL FOR DEBT SERVICE		732,998,891		1,342,998,891	610,000,000
	SUBTOTAL FOR BUDGET CODE 1002		732,998,891		1,342,998,891	610,000,000
	TOTAL FOR REDEMPTION OF FUNDED DEBT		732,998,891		1,342,998,891	610,000,000
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,167,741,274	2	2,684,213,886	516,472,612

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,167,741,274		2,684,213,886	516,472,612
FINANCIAL PLAN SAVINGS APPROPRIATION		2,167,741,274		2,684,213,886	516,472,612

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,028,208,894		2,549,436,144	521,227,250
OTHER CATEGORICAL		54,980,915		51,018,415	3,962,500-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		82,051,465		81,259,327	792,138-
INTRA-CITY SALES					
TOTAL		2,167,741,274		2,684,213,886	516,472,612

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		70,970,974		71,978,680		1,007,706	
		SUBTOTAL FOR DEBT SERVICE		70,970,974		71,978,680		1,007,706	
		SUBTOTAL FOR BUDGET CODE 9001		70,970,974		71,978,680		1,007,706	
		TOTAL FOR		70,970,974		71,978,680		1,007,706	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312	2			769,310-	
		SUBTOTAL FOR DEBT SERVICE		769,312	2			769,310-	
		SUBTOTAL FOR BUDGET CODE 0401		769,312	2			769,310-	
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205				628,205-	
		SUBTOTAL FOR DEBT SERVICE		628,205				628,205-	
		SUBTOTAL FOR BUDGET CODE 0403		628,205				628,205-	
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406				1,490,406-	
		SUBTOTAL FOR DEBT SERVICE		1,490,406				1,490,406-	
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406				1,490,406-	
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		20,062,062		20,577,706		515,644	
		SUBTOTAL FOR DEBT SERVICE		20,062,062		20,577,706		515,644	
		SUBTOTAL FOR BUDGET CODE 0406		20,062,062		20,577,706		515,644	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		15,259,840		13,017,226	2,242,614-
		SUBTOTAL FOR DEBT SERVICE		15,259,840		13,017,226	2,242,614-
		SUBTOTAL FOR BUDGET CODE 0420		15,259,840		13,017,226	2,242,614-
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968			1,145,968-
		SUBTOTAL FOR DEBT SERVICE		1,145,968			1,145,968-
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968			1,145,968-
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,610,282		50,695,000	44,084,718
		SUBTOTAL FOR DEBT SERVICE		6,610,282		50,695,000	44,084,718
		SUBTOTAL FOR BUDGET CODE 8000		6,610,282		50,695,000	44,084,718
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,505,000		56,305,000	54,800,000
		SUBTOTAL FOR DEBT SERVICE		1,505,000		56,305,000	54,800,000
		SUBTOTAL FOR BUDGET CODE 8001		1,505,000		56,305,000	54,800,000
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,734,468		7,731,218	3,250-
		SUBTOTAL FOR DEBT SERVICE		7,734,468		7,731,218	3,250-
		SUBTOTAL FOR BUDGET CODE 8004		7,734,468		7,731,218	3,250-
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-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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				58,840,543		151,956,152	93,115,609
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				129,811,517		223,934,832	94,123,315

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		129,811,517		223,934,832	94,123,315
FINANCIAL PLAN SAVINGS APPROPRIATION		129,811,517		223,934,832	94,123,315

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,264,517		210,737,832	90,473,315
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		6,075,000		9,725,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,811,517		223,934,832	94,123,315

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		1,908,775,281			1,908,775,281-
		SUBTOTAL FOR DEBT SERVICE		1,908,775,281			1,908,775,281-
		SUBTOTAL FOR BUDGET CODE 6001		1,908,775,281			1,908,775,281-
		TOTAL FOR		1,908,775,281			1,908,775,281-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,145,884,765			1,145,884,765-
		SUBTOTAL FOR DEBT SERVICE		1,145,884,765			1,145,884,765-
		SUBTOTAL FOR BUDGET CODE 4001		1,145,884,765			1,145,884,765-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,145,884,765			1,145,884,765-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,054,660,046			3,054,660,046-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,054,660,046			3,054,660,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,054,660,046			3,054,660,046-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,054,660,046			3,054,660,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,054,660,046			3,054,660,046-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		116,696,467		115,707,680	988,787-
		SUBTOTAL FOR DEBT SERVICE		116,696,467		115,707,680	988,787-
		SUBTOTAL FOR BUDGET CODE S002		116,696,467		115,707,680	988,787-
		TOTAL FOR		116,696,467		115,707,680	988,787-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		336,730,982		176,554,547	160,176,435-
		SUBTOTAL FOR DEBT SERVICE		336,730,982		176,554,547	160,176,435-
		SUBTOTAL FOR BUDGET CODE 1006		336,730,982		176,554,547	160,176,435-
		TOTAL FOR INTEREST ON FUNDED DEBT		336,730,982		176,554,547	160,176,435-
		TOTAL FOR NYC Transitional Finance Autho		453,427,449		292,262,227	161,165,222-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		453,427,449		292,262,227	161,165,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		453,427,449		292,262,227	161,165,222-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		336,730,982		176,554,547	160,176,435-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,696,467		115,707,680	988,787-
INTRA-CITY SALES					
TOTAL		453,427,449		292,262,227	161,165,222-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,805,640,286		3,200,410,945	2,605,229,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,805,640,286		3,200,410,945	2,605,229,341-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,539,864,439		2,936,728,523	2,603,135,916-
OTHER CATEGORICAL		58,452,915		54,490,415	3,962,500-
CAPITAL FUNDS - I.F.A.					
STATE		8,575,000		12,225,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,747,932		196,967,007	1,780,925-
INTRA-CITY SALES					
TOTAL		5,805,640,286		3,200,410,945	2,605,229,341-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,805,640,286		3,200,410,945	2,605,229,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,805,640,286		3,200,410,945	2,605,229,341-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,805,640,286		3,200,410,945	2,605,229,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,805,640,286		3,200,410,945	2,605,229,341-
FUNDING					
CITY		5,539,864,439		2,936,728,523	2,603,135,916-
OTHER CATEGORICAL		58,452,915		54,490,415	3,962,500-
CAPITAL FUNDS - I.F.A.					
STATE		8,575,000		12,225,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,747,932		196,967,007	1,780,925-
INTRA-CITY SALES					
TOTAL FUNDING		5,805,640,286		3,200,410,945	2,605,229,341-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	3,666,930	48	3,735,487		68,557
		SUBTOTAL FOR F/T SALARIED	48	3,666,930	48	3,735,487		68,557
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986		
		SUBTOTAL FOR OTH SALARIED		56,986		56,986		
03 UNSALARIED		031 UNSALARIED		12,511		12,511		
		SUBTOTAL FOR UNSALARIED		12,511		12,511		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		79,307		80,428		1,121
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		239,307		240,428		1,121
		SUBTOTAL FOR BUDGET CODE 0101	48	3,975,734	48	4,045,412		69,678
		TOTAL FOR PUBLIC ADVOCATE	48	3,975,734	48	4,045,412		69,678
		TOTAL FOR PERSONAL SERVICES	52	4,165,097	52	4,234,775		69,678

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,165,097	52	4,234,775	69,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,288,705	45	3,358,383	69,678

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,288,705	3,358,383	69,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,288,705	3,358,383	69,678

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	40,250- 73,250	6	50,683	304,100
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	48,750- 67,750	12	57,356	688,270
94498	COUNSEL TO THE PUBLIC ADVOCATE	86,732-134,698	4	114,000	456,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	101,046-101,046	1	101,046	101,046
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	70,403-102,551	2	86,477	172,954
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	98,600-101,046	2	99,823	199,646
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	52,750- 52,750	1	52,750	52,750
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	149,452-149,452	1	149,452	149,452
30166	LEGISLATIVE ATTORNEY	65,750- 65,750	1	65,750	65,750
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	83,150-100,750	2	91,950	183,900
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	57,250- 75,553	5	68,391	341,953
94509	PRINCIPAL INVESTIGATOR (PUBLIC ADVOCATE)	65,750- 65,750	1	65,750	65,750
94510	PROGRAM RESEARCH ANALYST TO THE PUBLIC ADVOCATE	42,750- 67,750	2	55,250	110,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
TOTAL FOR OBJECT 001			41		3,076,871

POSITION SCHEDULE FOR U/A 001			41		3,076,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		300,183
TOTAL FOR U/A 001			45		3,377,054

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000			8,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180	
		100 SUPPLIES + MATERIALS - GENERAL		80,854		31,854	49,000-
		101 PRINTING SUPPLIES		349		1,559	1,210
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		106 MOTOR VEHICLE FUEL		6,989		6,989	
		117 POSTAGE		5,889		36,889	31,000
		SUBTOTAL FOR SUPPLYS&MATL		103,261		78,971	24,290-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		305 MOTOR VEHICLES		24,370		8,500	15,870-
		332 PURCH DATA PROCESSING EQUIPT				8,000	8,000
		337 BOOKS-OTHER				3,000	3,000
		338 LIBRARY BOOKS		5		1,135	1,130
		SUBTOTAL FOR PROPTY&EQUIP		34,375		20,635	13,740-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		4,000	10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		29,400		22,400	7,000-
		403 OFFICE SERVICES		8,671		8,671	
		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		417 ADVERTISING		4,004		2,964	1,040-
	856001	42C HEAT LIGHT & POWER		35,774		36,190	416
		427 DATA PROCESSING SERVICES				1,780	1,780
		431 LEASING OF MISC EQUIP		14,500		21,500	7,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,500	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		7,710		1,000	6,710-
		499 OTHER EXPENSES - GENERAL		128,000		128,000	
		SUBTOTAL FOR OTHR SER&CHR		283,281		265,727	17,554-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	21,800	1	25,800	4,000
		686 PROF SERV OTHER	1	26,700	1	28,700	2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	48,500	2	54,500	6,000
		SUBTOTAL FOR BUDGET CODE 0101	2	469,417	2	419,833	49,584-
		TOTAL FOR PUBLIC ADVOCATE	2	469,417	2	419,833	49,584-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	469,417	2	419,833	49,584-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,676	469,417	78,092	419,833	49,584-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		311,201		261,617	49,584-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		311,201		261,617	49,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		311,201		261,617	49,584-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,165,097	52	4,234,775	69,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,288,705	45	3,358,383	69,678

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,288,705	3,358,383	69,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,288,705 3,358,383 69,678

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,676	469,417	78,092	419,833	49,584-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		311,201		261,617	49,584-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		311,201		261,617	49,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		311,201		261,617	49,584-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	4,165,097	52	4,234,775	69,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,288,705	45	3,358,383	69,678
OTPS					
TOTALS FOR OPERATING BUDGET		469,417		419,833	49,584-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		311,201		261,617	49,584-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,634,514	52	4,654,608	20,094
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	45	3,599,906	45	3,620,000	20,094
FUNDING					
CITY		3,599,906		3,620,000	20,094
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,599,906		3,620,000	20,094

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535,792		17,149,570	1,613,778
		SUBTOTAL FOR OTH SALARIED		15,535,792		17,149,570	1,613,778
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,090,208		1,676,430	1,413,778-
		SUBTOTAL FOR AMT TO SCHED		3,090,208		1,676,430	1,413,778-
		SUBTOTAL FOR BUDGET CODE 0101	51	26,215,500	51	26,415,500	200,000
		TOTAL FOR COUNCIL MEMBERS	51	26,215,500	51	26,415,500	200,000
		TOTAL FOR COUNCIL MEMBERS	51	26,215,500	51	26,415,500	200,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	26,215,500	51	26,415,500	200,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	26,215,500	51	26,415,500	200,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,215,500	26,415,500	200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,215,500	26,415,500	200,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		EXECUTIVE BUDGET FY18			
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 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,293,845	17	1,394,495	100,650
		SUBTOTAL FOR F/T SALARIED	17	1,293,845	17	1,394,495	100,650
		SUBTOTAL FOR BUDGET CODE 7102	17	1,293,845	17	1,394,495	100,650
BUDGET CODE: 8102 Drafing Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,476	11	926,501	66,025
		SUBTOTAL FOR F/T SALARIED	11	860,476	11	926,501	66,025
		SUBTOTAL FOR BUDGET CODE 8102	11	860,476	11	926,501	66,025
		TOTAL FOR	28	2,154,321	28	2,320,996	166,675
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,230	4	242,566	2- 115,664-
		SUBTOTAL FOR F/T SALARIED	6	358,230	4	242,566	2- 115,664-
		SUBTOTAL FOR BUDGET CODE 0102	6	358,230	4	242,566	2- 115,664-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,082,418	39	3,144,786	62,368
		SUBTOTAL FOR F/T SALARIED	39	3,082,418	39	3,144,786	62,368
		SUBTOTAL FOR BUDGET CODE 1102	39	3,082,418	39	3,144,786	62,368
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,129,434	14	1,254,308	1 124,874
		SUBTOTAL FOR F/T SALARIED	13	1,129,434	14	1,254,308	1 124,874
		SUBTOTAL FOR BUDGET CODE 2102	13	1,129,434	14	1,254,308	1 124,874
			1342				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,386,465	14	1,213,097		173,368-
SUBTOTAL FOR F/T SALARIED			14	1,386,465	14	1,213,097		173,368-
03 UNSALARIED		031 UNSALARIED		191,000		191,000		
SUBTOTAL FOR UNSALARIED				191,000		191,000		
SUBTOTAL FOR BUDGET CODE 3102			14	1,577,465	14	1,404,097		173,368-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,025,815	24	1,955,773		70,042-
SUBTOTAL FOR F/T SALARIED			24	2,025,815	24	1,955,773		70,042-
SUBTOTAL FOR BUDGET CODE 4102			24	2,025,815	24	1,955,773		70,042-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,727,709	23	1,732,866		5,157
SUBTOTAL FOR F/T SALARIED			23	1,727,709	23	1,732,866		5,157
SUBTOTAL FOR BUDGET CODE 5102			23	1,727,709	23	1,732,866		5,157
TOTAL FOR COMMITTEE STAFFING			119	9,901,071	118	9,734,396	1-	166,675-
TOTAL FOR COMMITTEE STAFFING			147	12,055,392	146	12,055,392	1-	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147	12,055,392	146	12,055,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	147	12,055,392	146	12,055,392	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,055,392	12,055,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,055,392	12,055,392	

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	105,575-105,575	1	105,575	105,575
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	102,000-122,315	4	108,098	432,390
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,400-185,400	1	185,400	185,400
94459	DEPUTY DIRECTOR (CITY COUNCIL)	85,516-135,000	7	121,299	849,090
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	126,690-154,568	4	144,217	576,868
94458	DIRECTOR (CITY COUNCIL)	158,363-158,363	1	158,363	158,363
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	175,000-175,000	1	175,000	175,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	185,400-185,400	1	185,400	185,400
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	168,920-168,920	1	168,920	168,920
94056	EXECUTIVE LEGISLATIVE COORDINATOR	158,363-158,363	1	158,363	158,363
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	41,200- 80,106	7	57,777	404,436
12611	LEGISLATIVE ANALYST	68,624- 68,624	1	68,624	68,624
30183	LEGISLATIVE ASSISTANT	46,350- 46,350	1	46,350	46,350
94055	LEGISLATIVE COORDINATOR	63,345- 64,448	3	63,713	191,138
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	67,980-159,650	40	88,291	3,531,620
40507	LEGISLATIVE FINANCIAL ANALYST	55,000- 75,000	11	59,043	649,478
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	40,000- 52,788	2	46,394	92,788
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	46,350- 83,000	13	60,462	786,002
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	67,000-101,999	5	80,175	400,874
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	79,181- 92,700	7	81,723	572,061
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	66,025- 77,250	6	70,738	424,425
94435	SENIOR LEGISLATIVE POLICY ANALYST	63,345- 83,486	10	70,026	700,261
TOTAL FOR OBJECT 001			128		10,863,426

POSITION SCHEDULE FOR U/A 002			128		10,863,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,527,669
TOTAL FOR U/A 002			146		12,391,095

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9305 Public Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,323	9	720,675	1	100,352
SUBTOTAL FOR F/T SALARIED			8	620,323	9	720,675	1	100,352
03 UNSALARIED		031 UNSALARIED		95,000		65,000		30,000-
SUBTOTAL FOR UNSALARIED				95,000		65,000		30,000-
SUBTOTAL FOR BUDGET CODE 9305			8	715,323	9	785,675	1	70,352
TOTAL FOR			8	715,323	9	785,675	1	70,352
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,973,808	44	3,125,503	2	151,695
SUBTOTAL FOR F/T SALARIED			42	2,973,808	44	3,125,503	2	151,695
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		10,000		15,000-
SUBTOTAL FOR OTH SALARIED				25,000		10,000		15,000-
03 UNSALARIED		031 UNSALARIED		150,000		150,000		
SUBTOTAL FOR UNSALARIED				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 0105			42	3,148,808	44	3,285,503	2	136,695
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,234,440	12	855,887	3-	378,553-
SUBTOTAL FOR F/T SALARIED			15	1,234,440	12	855,887	3-	378,553-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				28,000		28,000
SUBTOTAL FOR AMT TO SCHED						28,000		28,000
SUBTOTAL FOR BUDGET CODE 2105			15	1,234,440	12	883,887	3-	350,553-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,613	6	412,807	15,806-
		SUBTOTAL FOR F/T SALARIED	6	428,613	6	412,807	15,806-
		SUBTOTAL FOR BUDGET CODE 3105	6	428,613	6	412,807	15,806-
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,034	10	456,468	14,434
		SUBTOTAL FOR F/T SALARIED	9	442,034	10	456,468	14,434
03 UNSALARIED		031 UNSALARIED		31,000			31,000-
		SUBTOTAL FOR UNSALARIED		31,000			31,000-
		SUBTOTAL FOR BUDGET CODE 4105	9	473,034	10	456,468	16,566-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,290,279	16	1,534,819	244,540
		SUBTOTAL FOR F/T SALARIED	14	1,290,279	16	1,534,819	244,540
03 UNSALARIED		031 UNSALARIED		31,000			31,000-
		SUBTOTAL FOR UNSALARIED		31,000			31,000-
		SUBTOTAL FOR BUDGET CODE 5105	14	1,321,279	16	1,534,819	213,540
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,554	3	237,544	10,010-
		SUBTOTAL FOR F/T SALARIED	3	247,554	3	237,544	10,010-
		SUBTOTAL FOR BUDGET CODE 6105	3	247,554	3	237,544	10,010-
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,752	8	521,873	102,121
		SUBTOTAL FOR F/T SALARIED	8	419,752	8	521,873	102,121
03 UNSALARIED		031 UNSALARIED				28,000	28,000
		SUBTOTAL FOR UNSALARIED				28,000	28,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			8	419,752	8	549,873		130,121
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,174,506	30	2,134,673	1-	39,833-
SUBTOTAL FOR F/T SALARIED			31	2,174,506	30	2,134,673	1-	39,833-
03 UNSALARIED		031 UNSALARIED		130,000		100,000		30,000-
SUBTOTAL FOR UNSALARIED				130,000		100,000		30,000-
SUBTOTAL FOR BUDGET CODE 8105			31	2,304,506	30	2,234,673	1-	69,833-
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,763	3	249,825	1-	84,938-
SUBTOTAL FOR F/T SALARIED			4	334,763	3	249,825	1-	84,938-
03 UNSALARIED		031 UNSALARIED		31,000		28,000		3,000-
SUBTOTAL FOR UNSALARIED				31,000		28,000		3,000-
SUBTOTAL FOR BUDGET CODE 9205			4	365,763	3	277,825	1-	87,938-
TOTAL FOR COUNCIL SERVICES DIVISION			132	9,943,749	132	9,873,399		70,350-
TOTAL FOR COUNCIL SERVICES DIVISION			140	10,659,072	141	10,659,074	1	2

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	10,659,072	141	10,659,074	2
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	10,659,072	141	10,659,074	2

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,659,072	10,659,074	2
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,659,072	10,659,074	2

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	111,731-158,941	7	128,879	902,155
30172	ASSISTANT SERGEANT AT ARMS	40,000- 56,650	7	43,064	301,450
94450	CHIEF OF STAFF (CITY COUNCIL)	228,875-228,875	1	228,875	228,875
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	41,200- 89,739	5	65,825	329,126
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	158,363-158,363	1	158,363	158,363
94459	DEPUTY DIRECTOR (CITY COUNCIL)	81,750-143,298	5	112,735	563,675
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	100,296-100,296	1	100,296	100,296
94458	DIRECTOR (CITY COUNCIL)	102,678-167,841	8	126,121	1,008,971
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	175,100-175,100	1	175,100	175,100
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	135,000-135,000	1	135,000	135,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	184,372-184,372	1	184,372	184,372
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	36,000- 76,291	6	55,491	332,947
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	63,345-105,575	5	89,534	447,672
30183	LEGISLATIVE ASSISTANT	31,673-120,795	54	58,130	3,139,025
30166	LEGISLATIVE ATTORNEY	85,000- 85,000	1	85,000	85,000
30184	LEGISLATIVE CLERK	31,673- 46,350	4	40,982	163,926
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	56,500- 63,345	6	58,449	350,693
94055	LEGISLATIVE COORDINATOR	60,000- 82,400	9	67,027	603,240
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	99,000-204,947	2	151,974	303,947
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	35,548- 35,818	2	35,683	71,366
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	67,000- 67,000	1	67,000	67,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	39,063- 59,601	3	46,573	139,718
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,062-110,062	1	110,062	110,062
94435	SENIOR LEGISLATIVE POLICY ANALYST	77,250- 77,250	1	77,250	77,250
30175	SERGEANT AT ARMS	95,018- 95,018	1	95,018	95,018
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	70,000-125,000	3	100,714	302,142
TOTAL FOR OBJECT 001			137		10,376,389

POSITION SCHEDULE FOR U/A 005			137		10,376,389
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		302,960
TOTAL FOR U/A 005			141		10,679,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		700,000		700,000	
		117 POSTAGE		700,000		700,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000		1,400,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,700,000		1,500,000	200,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,500,000		2,500,000	
		SUBTOTAL FOR OTHR SER&CHR		4,200,000		4,000,000	200,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,600,000		5,400,000	200,000-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,600,000		5,400,000	200,000-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,600,000		5,400,000	200,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,600,000		5,400,000	200,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,600,000		5,400,000	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,600,000		5,400,000	200,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,600,000		5,400,000	200,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		90,000		90,000		
		101	PRINTING SUPPLIES		15,000		15,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		2,000		1,000-
		117	POSTAGE		9,400		16,000		6,600
		199	DATA PROCESSING SUPPLIES		250,000		70,000		180,000-
			SUBTOTAL FOR SUPPLY&MATL		417,400		243,000		174,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,100		37,448		25,348
		302	TELECOMMUNICATIONS EQUIPMENT		9,000		5,000		4,000-
		305	MOTOR VEHICLES		62,000		60,958		1,042-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		15,000		23,000		8,000
		332	PURCH DATA PROCESSING EQUIPT		34,000		100,000		66,000
		337	BOOKS-OTHER		211,406		235,000		23,594
		338	LIBRARY BOOKS		26,000		20,000		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		419,506		531,406		111,900
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		500,000		300,000		200,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		400	CONTRACTUAL SERVICES-GENERAL		80,000		40,000		40,000-
		402	TELEPHONE & OTHER COMMUNICATNS		76,000		85,000		9,000
		403	OFFICE SERVICES		45,000		12,000		33,000-
		412	RENTALS OF MISC.EQUIP		157,000		115,000		42,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,700,000		6,995,000		295,000
		417	ADVERTISING		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		25,000		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		8,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		7,619,000		7,618,000		1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	91,000	3	30,000		61,000-
		602	TELECOMMUNICATIONS MAINT	1	38,000	1	77,998		39,998
		608	MAINT & REP GENERAL	8	42,000	8	40,000		2,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	9	10,000	9	20,000		10,000
		613 DATA PROCESSING EQUIPMENT	13	30,000			13-	30,000-
		615 PRINTING CONTRACTS	6	48,000	6	30,000		18,000-
		622 TEMPORARY SERVICES	1	90,000	1	90,000		
		624 CLEANING SERVICES	1	12,000	1	12,000		
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	40,000		26,000
		660 ECONOMIC DEVELOPMENT	21	241,500	21	290,000		48,500
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000		
		682 PROF SERV LEGAL SERVICES	1	130,000	1	150,000		20,000
		684 PROF SERV COMPUTER SERVICES	2	245,000	2	290,000		45,000
		686 PROF SERV OTHER	6	93,000	6	70,000		23,000-
		SUBTOTAL FOR CNTRCTL SVCS	78	1,089,500	65	1,144,998	13-	55,498
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		10,000		8,000
		SUBTOTAL FOR FXD MIS CHGS		2,000		10,000		8,000
		SUBTOTAL FOR BUDGET CODE 2001	78	9,547,406	65	9,547,404	13-	2-
		TOTAL FOR OTPS CENTRAL STAFF	78	9,547,406	65	9,547,404	13-	2-
		TOTAL FOR OTPS CENTRAL STAFF	78	9,547,406	65	9,547,404	13-	2-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,000	9,547,406	385,000	9,547,404	2-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,547,406		9,547,404	2-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,547,406		9,547,404	2-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,547,406		9,547,404	2-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
05 AMT TO SCHED					1				1	
053 AMOUNT TO BE SCHEDULED-PS					1				1	
SUBTOTAL FOR AMT TO SCHED					1				1	
SUBTOTAL FOR BUDGET CODE 6160					1				1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1				1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1				1	

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6400				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			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

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05 AMT TO SCHED		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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6540			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6550					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT								
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
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	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
053 AMOUNT TO BE SCHEDULED-PS				1		1
SUBTOTAL FOR AMT TO SCHED				1		1
SUBTOTAL FOR BUDGET CODE 6670				1		1
TOTAL FOR				1		1
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
05 AMT TO SCHED					1				1	
053 AMOUNT TO BE SCHEDULED-PS									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	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6800				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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
		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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
					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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6870			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6900				1		1			
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1		1			
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1		1			

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR				1				1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8000										
						1				1
TOTAL FOR COMMITTEE ON THE AGING										
						1				1
TOTAL FOR COMMITTEE ON THE AGING										
						1				1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8020				1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1			1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40	OTHR	SER&CHR					
					1		1
					1		1
					1		1
					1		1
					1		1
					1		1
					1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR				1		1
			SUBTOTAL FOR BUDGET CODE 8100				1		1
			TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1
			TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18				
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	

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8300		1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40	OTHR	SER&CHR				1			1
						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									

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40		OTHR SER&CHR				1			1
		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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40	OTHR	SER&CHR				1			1
						1			1
SUBTOTAL FOR OTHR SER&CHR									
						1			1
SUBTOTAL FOR BUDGET CODE 8470									
						1			1
TOTAL FOR CMTEE ON HIGHER EDUCATION									
						1			1
TOTAL FOR COMMITTEE ON HIGHER EDUCATION									

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8540			1		1
					TOTAL FOR COMMITTEE ON LAND USE			1		1
					TOTAL FOR COMMITTEE ON LAND USE			1		1

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR							
		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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40		OTHR SER&CHR			1			1	
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8560			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40	OTHR	SER&CHR			1				1
				499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP						
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8600		1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP		1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT		1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY											
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY											
40	OTHR	SER&CHR				1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR			1			1
								1
					1			1
					1			1
					1			1
					1			1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40		OTHR SER&CHR								
						1				1
		499 OTHER EXPENSES - GENERAL								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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338	48,930,001	338	49,130,003	200,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	48,930,001	338	49,130,003	200,002

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,930,001	49,130,003	200,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,930,001	49,130,003	200,002
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,000	15,147,443	385,000	14,947,441	200,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,147,443		14,947,441	200,002-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,147,443		14,947,441	200,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,147,443		14,947,441	200,002-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	338	48,930,001	338	49,130,003	200,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	48,930,001	338	49,130,003	200,002
OTPS					
TOTALS FOR OPERATING BUDGET		15,147,443		14,947,441	200,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,147,443		14,947,441	200,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	338	64,077,444	338	64,077,444	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	64,077,444	338	64,077,444	
FUNDING					
CITY		64,077,444		64,077,444	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		64,077,444		64,077,444	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,846,074	70	4,228,343		382,269	
SUBTOTAL FOR F/T SALARIED			70	3,846,074	70	4,228,343		382,269	
03 UNSALARIED		031 UNSALARIED		85,923		85,923			
SUBTOTAL FOR UNSALARIED				85,923		85,923			
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		6,809		7,541		732	
SUBTOTAL FOR AMT TO SCHED				6,809		7,541		732	
SUBTOTAL FOR BUDGET CODE 0101			70	4,002,409	70	4,385,410		383,001	
TOTAL FOR EMMANUEL MICHALOS			70	4,002,409	70	4,385,410		383,001	
TOTAL FOR PERSONAL SERVICES			70	4,002,409	70	4,385,410		383,001	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,002,409	70	4,385,410	383,001
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,152,409	70	4,385,410	233,001

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,152,409	4,385,410	233,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,152,409	4,385,410	233,001

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	167,385-167,385	1	167,385	167,385
06168	ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK)	77,284- 77,284	1	77,284	77,284
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 54,681	2	54,681	109,362
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	99,560- 99,560	1	99,560	99,560
12988	CITY CLERK & CLERK OF COUNCIL	221,754-221,754	1	221,754	221,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,229	38	39,800	1,512,409
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	41,093- 41,093	1	41,093	41,093
56058	COMMUNITY COORDINATOR	73,143- 79,426	3	76,191	228,574
12930	DEPUTY CITY CLERK	110,405-110,405	2	110,405	220,810
06742	DEPUTY CITY CLERK (STATEN ISLAND)	99,365-149,047	3	131,508	394,523
95005	EXECUTIVE AGENCY COUNSEL	150,474-150,474	1	150,474	150,474
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	83,005- 83,005	1	83,005	83,005
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	46,824- 46,824	1	46,824	46,824
09888	EXECUTIVE SECRETARY TO CITY CLERK	75,875- 75,875	1	75,875	75,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,928- 62,108	2	61,018	122,036
60216	PUBLIC RECORDS OFFICER	43,260- 56,393	5	48,213	241,063
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 31,563	1	31,563	31,563
TOTAL FOR OBJECT 001			66		3,863,594

POSITION SCHEDULE FOR U/A 001	66	3,863,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	234,157
TOTAL FOR U/A 001	70	4,097,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		17,494		17,494			
		101 PRINTING SUPPLIES		46,711		30,711			16,000-
		117 POSTAGE		59,509		50,509			9,000-
		199 DATA PROCESSING SUPPLIES		25		3,625			3,600
		SUBTOTAL FOR SUPPLYS&MATL		128,724		107,324			21,400-
30 PROPTY&EQUIP		314 OFFICE FURITURE		35,972		8,000			27,972-
		315 OFFICE EQUIPMENT		46,877		14,267			32,610-
		332 PURCH DATA PROCESSING EQUIPT		20,000		12,000			8,000-
		337 BOOKS-OTHER		7,500		8,500			1,000
		SUBTOTAL FOR PROPTY&EQUIP		110,349		42,767			67,582-
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		21,000					21,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,656		19,656			
	856001	40X CONTRACTUAL SERVICES-GENERAL		448,422		448,422			
		400 CONTRACTUAL SERVICES-GENERAL		61,300		1,000			60,300-
		403 OFFICE SERVICES				900			900
		412 RENTALS OF MISC.EQUIP		7,100		8,000			900
	856001	42C HEAT LIGHT & POWER		57,533		58,406			873
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,146		2,146			
		454 OVERNIGHT TRVL EXP-SPECIAL				2,400			2,400
		SUBTOTAL FOR OTHR SER&CHR		753,074		674,347			78,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	631,706	1	160,340			471,366-
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,292	1	30,292			10,000
		613 DATA PROCESSING EQUIPMENT	1	1,526	1	11,526			10,000
		618 COSTS ASSOC WITH FINANCING	1	103,299	1	122,299			19,000
		671 TRAINING PRGM CITY EMPLOYEES	1	93	1	10,793			10,700
		684 PROF SERV COMPUTER SERVICES	1		1	5,000	1		5,000
		686 PROF SERV OTHER	1	7,168	1	7,168			
		SUBTOTAL FOR CNTRCTL SVCS	6	764,084	7	347,418	1		416,666-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,500			1,500		
SUBTOTAL FOR FXD MIS CHGS							1,500			
SUBTOTAL FOR BUDGET CODE 0101				6	1,757,731	7		1,173,356	1	584,375-
BUDGET CODE: 0201 STATE GRANT										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			74,775					74,775-
SUBTOTAL FOR CNTRCTL SVCS							74,775			74,775-
SUBTOTAL FOR BUDGET CODE 0201					74,775					74,775-
TOTAL FOR EMMANUEL MICHALOS				6	1,832,506	7		1,173,356	1	659,150-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	1,832,506	7		1,173,356	1	659,150-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,511	1,832,506	664,884	1,173,356	659,150-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,832,506		1,173,356	659,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,757,731		1,173,356	584,375-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,832,506		1,173,356	659,150-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,002,409	70	4,385,410	383,001
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,152,409	70	4,385,410	233,001

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,152,409	4,385,410	233,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,152,409	4,385,410	233,001
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,511	1,832,506	664,884	1,173,356	659,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,832,506		1,173,356	659,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,757,731		1,173,356	584,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,832,506		1,173,356	659,150-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	70	4,002,409	70	4,385,410	383,001
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,152,409	70	4,385,410	233,001
OTPS					
TOTALS FOR OPERATING BUDGET		1,832,506		1,173,356	659,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,832,506		1,173,356	659,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,834,915	70	5,558,766	276,149-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	5,984,915	70	5,558,766	426,149-
FUNDING					
CITY		5,910,140		5,558,766	351,374-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,984,915		5,558,766	426,149-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	558,154	8	898,860		340,706	
SUBTOTAL FOR F/T SALARIED			8	558,154	8	898,860		340,706	
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			8	566,247	8	906,953		340,706	
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,317	1	174,789		19,472	
SUBTOTAL FOR F/T SALARIED			1	155,317	1	174,789		19,472	
03 UNSALARIED		031 UNSALARIED		1,884		1,994		110	
SUBTOTAL FOR UNSALARIED				1,884		1,994		110	
SUBTOTAL FOR BUDGET CODE 0111			1	157,201	1	176,783		19,582	
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	492,087	5	663,665		171,578	
SUBTOTAL FOR F/T SALARIED			5	492,087	5	663,665		171,578	
03 UNSALARIED		031 UNSALARIED		7,577		8,391		814	
SUBTOTAL FOR UNSALARIED				7,577		8,391		814	
SUBTOTAL FOR BUDGET CODE 0121			5	499,664	5	672,056		172,392	
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	641,990	9	643,739		1,749	
SUBTOTAL FOR F/T SALARIED			9	641,990	9	643,739		1,749	
SUBTOTAL FOR BUDGET CODE 0403			9	641,990	9	643,739		1,749	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	798,889	10	803,282	1-	4,393
		SUBTOTAL FOR F/T SALARIED	11	798,889	10	803,282	1-	4,393
03 UNSALARIED		031 UNSALARIED		4,510		4,772		262
		SUBTOTAL FOR UNSALARIED		4,510		4,772		262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700		
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700		
		SUBTOTAL FOR BUDGET CODE 0521	11	807,099	10	811,754	1-	4,655
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,531	12	626,095		62,564
		SUBTOTAL FOR F/T SALARIED	12	563,531	12	626,095		62,564
03 UNSALARIED		031 UNSALARIED		2,931		3,102		171
		SUBTOTAL FOR UNSALARIED		2,931		3,102		171
		SUBTOTAL FOR BUDGET CODE 0531	12	566,462	12	629,197		62,735
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,191,061	18	1,202,405		11,344
		SUBTOTAL FOR F/T SALARIED	18	1,191,061	18	1,202,405		11,344
03 UNSALARIED		031 UNSALARIED		38,161		38,161		
		SUBTOTAL FOR UNSALARIED		38,161		38,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550		
		042 LONGEVITY DIFFERENTIAL		15,345		15,345		
		061 SUPPER MONEY		35		35		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0541	18	1,250,152	18	1,261,496		11,344
BUDGET CODE: 0701 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,573,960	23	1,611,157		37,197

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,573,960	23	1,611,157		37,197
03 UNSALARIED		031 UNSALARIED		314,112		276,915		37,197-
SUBTOTAL FOR UNSALARIED				314,112		276,915		37,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96,928		96,928		
SUBTOTAL FOR ADD GRS PAY				96,928		96,928		
SUBTOTAL FOR BUDGET CODE 0701			23	1,985,000	23	1,985,000		
TOTAL FOR EXECUTIVE			87	6,473,815	86	7,086,978	1-	613,163
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0308 Research Evidence Based								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,296	1	90,970		23,326-
SUBTOTAL FOR F/T SALARIED			1	114,296	1	90,970		23,326-
SUBTOTAL FOR BUDGET CODE 0308			1	114,296	1	90,970		23,326-
BUDGET CODE: 0513 Planning Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,270,660	13	1,376,580		105,920
SUBTOTAL FOR F/T SALARIED			13	1,270,660	13	1,376,580		105,920
SUBTOTAL FOR BUDGET CODE 0513			13	1,270,660	13	1,376,580		105,920
BUDGET CODE: 0523 Planning Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	205,834	1	207,486		1,652
SUBTOTAL FOR F/T SALARIED			1	205,834	1	207,486		1,652
03 UNSALARIED		031 UNSALARIED		1,984		2,198		214
SUBTOTAL FOR UNSALARIED				1,984		2,198		214
SUBTOTAL FOR BUDGET CODE 0523			1	207,818	1	209,684		1,866

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR RESEARCH AND PLANNING			15	1,592,774	15	1,677,234	84,460
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,616	5	397,065	3,449
SUBTOTAL FOR F/T SALARIED			5	393,616	5	397,065	3,449
SUBTOTAL FOR BUDGET CODE 0241			5	393,616	5	397,065	3,449
TOTAL FOR PUBLIC INFORMATION			5	393,616	5	397,065	3,449
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,900,234	26	1,906,064	5,830
SUBTOTAL FOR F/T SALARIED			26	1,900,234	26	1,906,064	5,830
SUBTOTAL FOR BUDGET CODE 0801			26	1,900,234	26	1,906,064	5,830
TOTAL FOR CONTRACT MANAGEMENT SERVICES			26	1,900,234	26	1,906,064	5,830
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	537,939	9	596,570	58,631
SUBTOTAL FOR F/T SALARIED			9	537,939	9	596,570	58,631
SUBTOTAL FOR BUDGET CODE 0221			9	537,939	9	596,570	58,631
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	360,701	5	362,155	1,454

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	360,701	5	362,155		1,454
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	379,704	5	381,158		1,454
BUDGET CODE: 0543 Budget and Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,299,239	20	1,525,822	2	226,583
SUBTOTAL FOR F/T SALARIED			18	1,299,239	20	1,525,822	2	226,583
SUBTOTAL FOR BUDGET CODE 0543			18	1,299,239	20	1,525,822	2	226,583
BUDGET CODE: 0565 Community Development - Renovations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,818	2	140,203		385
SUBTOTAL FOR F/T SALARIED			2	139,818	2	140,203		385
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	143,774	2	144,159		385
TOTAL FOR ADMIN FISCAL AND BUDGET			34	2,360,656	36	2,647,709	2	287,053
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0553 Facilities Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,472	3	185,276		1,804
SUBTOTAL FOR F/T SALARIED			3	183,472	3	185,276		1,804
SUBTOTAL FOR BUDGET CODE 0553			3	183,472	3	185,276		1,804
BUDGET CODE: 1143 BCS Housing/NORCS-3B								
BCS Housg/NORCS 3B								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 1143			1	71,128	1	71,128	
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,149	2	175,480	1,331
SUBTOTAL FOR F/T SALARIED			2	174,149	2	175,480	1,331
SUBTOTAL FOR BUDGET CODE 1173			2	174,149	2	175,480	1,331
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	428,749	6	431,884	3,135
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
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 0321			1	86,000			1- 86,000-
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,077	1		97,077-
SUBTOTAL FOR F/T SALARIED			1	97,077	1		97,077-
SUBTOTAL FOR BUDGET CODE 0585			1	97,077	1		97,077-
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,036	3	374,853	2,817
SUBTOTAL FOR F/T SALARIED			3	372,036	3	374,853	2,817
SUBTOTAL FOR BUDGET CODE 2184			3	372,036	3	374,853	2,817
TOTAL FOR CITY WIDE			5	555,113	4	374,853	1- 180,260-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		178	13,704,957	178	14,521,787	816,830

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	13,704,957	178	14,521,787	816,830
FINANCIAL PLAN SAVINGS				630,903-	630,903-
APPROPRIATION	178	13,704,957	178	13,890,884	185,927

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,312,644	9,554,000	241,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	747,036	749,853	2,817
FEDERAL - C.D.	143,774	144,159	385
FEDERAL - OTHER	3,501,503	3,442,872	58,631-
INTRA-CITY SALES			
TOTAL	13,704,957	13,890,884	185,927

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	88,289- 88,289	1	88,289	88,289
40510	ACCOUNTANT	61,590- 61,651	2	61,621	123,241
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	73,645-170,792	11	101,946	1,121,408
10001	ADMINISTRATIVE ACCOUNTANT	111,757-111,757	1	111,757	111,757
83008	ADMINISTRATIVE PROJECT MANAGER	108,278-108,278	1	108,278	108,278
10026	ADMINISTRATIVE STAFF ANALYST	107,315-170,792	5	143,442	717,209
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,494-131,614	7	115,526	808,683
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,735- 88,132	5	80,369	401,845
82950	AGENCY CHIEF CONTRACTING OFFICER	137,499-137,500	2	137,500	274,999
21215	ARCHITECT	72,535- 72,535	1	72,535	72,535
12627	ASSOCIATE STAFF ANALYST	75,914- 96,710	8	85,590	684,720
40526	BOOKKEEPER	57,931- 60,434	2	59,183	118,365
90644	CITY CUSTODIAL ASSISTANT	36,905- 36,905	1	36,905	36,905
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,014- 54,673	3	44,242	132,726
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,871- 38,980	4	36,964	147,855
56057	COMMUNITY ASSOCIATE	41,036- 55,072	14	46,717	654,039
56058	COMMUNITY COORDINATOR	50,362- 78,177	24	66,109	1,586,625
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,850- 65,850	1	65,850	65,850
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 82,009	3	71,793	215,380
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 46,405	1	46,405	46,405
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-109,065	10	91,338	913,384
10050	COMPUTER SYSTEMS MANAGER	139,194-152,440	2	145,817	291,634
95006	COUNSEL (DEPARTMENT FOR THE AGING)	171,469-171,469	1	171,469	171,469
95001	DEPUTY COMMISSIONER	170,586-170,586	1	170,586	170,586
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	165,933-165,933	1	165,933	165,933
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	136,661-136,661	1	136,661	136,661
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	155,317-155,317	1	155,317	155,317
95005	EXECUTIVE AGENCY COUNSEL	134,636-134,636	1	134,636	134,636
40502	MANAGEMENT AUDITOR	60,189- 87,376	11	71,222	783,438
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,840	11	57,589	633,479
12158	PROCUREMENT ANALYST	62,443- 89,828	2	76,136	152,271
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	71,128- 80,065	7	73,430	514,008
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,876- 52,287	3	47,125	141,374
12626	STAFF ANALYST	73,239- 73,239	1	73,239	73,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820- 64,820	1	64,820	64,820
TOTAL FOR OBJECT 001			153		12,297,213

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	153	12,297,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,009,349
TOTAL FOR U/A 001	178	14,306,562

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,269	1	120,638	369
SUBTOTAL FOR F/T SALARIED			1	120,269	1	120,638	369
03 UNSALARIED		031 UNSALARIED		4,488		4,749	261
SUBTOTAL FOR UNSALARIED				4,488		4,749	261
SUBTOTAL FOR BUDGET CODE 2023			1	124,757	1	125,387	630
TOTAL FOR EXECUTIVE			1	124,757	1	125,387	630
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	748,467	12	751,793	3,326
SUBTOTAL FOR F/T SALARIED			12	748,467	12	751,793	3,326
03 UNSALARIED		031 UNSALARIED		1,712		1,812	100
SUBTOTAL FOR UNSALARIED				1,712		1,812	100
SUBTOTAL FOR BUDGET CODE 0223			12	750,179	12	753,605	3,426
TOTAL FOR PUBLIC INFORMATION			12	750,179	12	753,605	3,426
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	742,697	15	763,257	1- 20,560
SUBTOTAL FOR F/T SALARIED			16	742,697	15	763,257	1- 20,560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,664			2,664-
		042 LONGEVITY DIFFERENTIAL		3,812			3,812-
SUBTOTAL FOR ADD GRS PAY				6,476			6,476-
			1526				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1116			16	749,173	15	763,257	1-	14,084
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,331	3	196,330		999
SUBTOTAL FOR F/T SALARIED			3	195,331	3	196,330		999
SUBTOTAL FOR BUDGET CODE 1141			3	195,331	3	196,330		999
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,397	1	94,303		906
SUBTOTAL FOR F/T SALARIED			1	93,397	1	94,303		906
SUBTOTAL FOR BUDGET CODE 1151			1	93,397	1	94,303		906
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,582	4	231,791		1,209
SUBTOTAL FOR F/T SALARIED			4	230,582	4	231,791		1,209
SUBTOTAL FOR BUDGET CODE 1153			4	230,582	4	231,791		1,209
BUDGET CODE: 1161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,226,348	35	2,591,962	1	365,614
SUBTOTAL FOR F/T SALARIED			34	2,226,348	35	2,591,962	1	365,614
SUBTOTAL FOR BUDGET CODE 1161			34	2,226,348	35	2,591,962	1	365,614
BUDGET CODE: 2145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,316	1	5,588		46,728-
SUBTOTAL FOR F/T SALARIED			1	52,316	1	5,588		46,728-
SUBTOTAL FOR BUDGET CODE 2145			1	52,316	1	5,588		46,728-
BUDGET CODE: 2153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,936	3	162,486		550

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	161,936	3	162,486	550
SUBTOTAL FOR BUDGET CODE 2153			3	161,936	3	162,486	550
TOTAL FOR BUREAU OF COMMUNITY SERVICES			62	3,709,083	62	4,045,717	336,634
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1	109,415	109,415
SUBTOTAL FOR F/T SALARIED			1		1	109,415	109,415
SUBTOTAL FOR BUDGET CODE 1111			1		1	109,415	109,415
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	72,000	1	72,000	
SUBTOTAL FOR F/T SALARIED			1	72,000	1	72,000	
SUBTOTAL FOR BUDGET CODE 1191			1	72,000	1	72,000	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	384,712	5	387,224	2,512
SUBTOTAL FOR F/T SALARIED			5	384,712	5	387,224	2,512
03 UNSALARIED 031 UNSALARIED				3,715		3,931	216
SUBTOTAL FOR UNSALARIED				3,715		3,931	216
SUBTOTAL FOR BUDGET CODE 1513			5	388,427	5	391,155	2,728
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	92,653	1	93,600	947
SUBTOTAL FOR F/T SALARIED			1	92,653	1	93,600	947
SUBTOTAL FOR BUDGET CODE 2043			1	92,653	1	93,600	947

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,187	6	496,902	125,715
SUBTOTAL FOR F/T SALARIED			6	371,187	6	496,902	125,715
03 UNSALARIED		031 UNSALARIED		3,888		4,114	226
SUBTOTAL FOR UNSALARIED				3,888		4,114	226
SUBTOTAL FOR BUDGET CODE 2061			6	375,075	6	501,016	125,941
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,703	3		134,703-
SUBTOTAL FOR F/T SALARIED			3	134,703	3		134,703-
SUBTOTAL FOR BUDGET CODE 2085			3	134,703	3		134,703-
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,251	4	297,514	1,263
SUBTOTAL FOR F/T SALARIED			4	296,251	4	297,514	1,263
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		41,848		42,362	514
SUBTOTAL FOR UNSALARIED				41,848		42,362	514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981	
SUBTOTAL FOR ADD GRS PAY				981		981	
SUBTOTAL FOR BUDGET CODE 2103			4	339,080	4	340,857	1,777
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,518	3	197,286	1,768
SUBTOTAL FOR F/T SALARIED			3	195,518	3	197,286	1,768
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	199,423	3	201,191			1,768
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,563	1	76,920			357
		SUBTOTAL FOR F/T SALARIED	1	76,563	1	76,920			357
		SUBTOTAL FOR BUDGET CODE 2130	1	76,563	1	76,920			357
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	413,157	4	472,000			58,843
		SUBTOTAL FOR F/T SALARIED	4	413,157	4	472,000			58,843
		SUBTOTAL FOR BUDGET CODE 2131	4	413,157	4	472,000			58,843
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2134							
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	8,976	2	139,640			130,664
		SUBTOTAL FOR F/T SALARIED	2	8,976	2	139,640			130,664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231					231-
		042 LONGEVITY DIFFERENTIAL		456					456-
		SUBTOTAL FOR ADD GRS PAY		687					687-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2154			2	9,663	2	139,640	129,977
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,586		69,936	350
SUBTOTAL FOR F/T SALARIED				69,586		69,936	350
SUBTOTAL FOR BUDGET CODE 2164				69,586		69,936	350
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,124	3	328,900	26,776
SUBTOTAL FOR F/T SALARIED			3	302,124	3	328,900	26,776
SUBTOTAL FOR BUDGET CODE 2171			3	302,124	3	328,900	26,776
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,754	11	909,374	5,620
SUBTOTAL FOR F/T SALARIED			11	903,754	11	909,374	5,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,668		5,668	
SUBTOTAL FOR ADD GRS PAY				5,668		5,668	
SUBTOTAL FOR BUDGET CODE 2174			11	909,422	11	915,042	5,620
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,066	1		156,066-
SUBTOTAL FOR F/T SALARIED			1	156,066	1		156,066-
SUBTOTAL FOR BUDGET CODE 2185			1	156,066	1		156,066-
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,748	1		66,748-
SUBTOTAL FOR F/T SALARIED			1	66,748	1		66,748-
SUBTOTAL FOR BUDGET CODE 2201			1	66,748	1		66,748-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,383			159,383-
		SUBTOTAL FOR F/T SALARIED		159,383			159,383-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		061 SUPPER MONEY		26			26-
		SUBTOTAL FOR ADD GRS PAY		1,626			1,626-
		SUBTOTAL FOR BUDGET CODE 2285		161,009			161,009-
TOTAL FOR CITY WIDE			47	3,765,699	47	3,788,117	22,418
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,515	1	47,515	
		SUBTOTAL FOR F/T SALARIED	1	47,515	1	47,515	
03 UNSALARIED		031 UNSALARIED		140,450		140,450	
		SUBTOTAL FOR UNSALARIED		140,450		140,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,248		3,248	
		SUBTOTAL FOR BUDGET CODE 1538	1	191,213	1	191,213	
TOTAL FOR INFORMATION/REFERRAL			1	191,213	1	191,213	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,104	1	78,327	2,777-
		SUBTOTAL FOR F/T SALARIED	1	81,104	1	78,327	2,777-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				19,553			19,553
SUBTOTAL FOR UNSALARIED						19,553			19,553
04 ADD GRS PAY		045 HOLIDAY PAY				1,082			1,082
SUBTOTAL FOR ADD GRS PAY						1,082			1,082
SUBTOTAL FOR BUDGET CODE 1601			1	81,104	1	98,962			17,858
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,104	6	262,678			2,426-
SUBTOTAL FOR F/T SALARIED				6	265,104	6	262,678		2,426-
03 UNSALARIED		031 UNSALARIED		102,008		95,329			6,679-
SUBTOTAL FOR UNSALARIED					102,008	95,329			6,679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,130			154-
		042 LONGEVITY DIFFERENTIAL		2,995		3,748			753
		045 HOLIDAY PAY		70					70-
		061 SUPPER MONEY		146					146-
SUBTOTAL FOR ADD GRS PAY					5,495	5,878			383
SUBTOTAL FOR BUDGET CODE 1608			6	372,607	6	363,885			8,722-
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,134	1	56,723			22,411-
SUBTOTAL FOR F/T SALARIED				1	79,134	1	56,723		22,411-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		584			216-
SUBTOTAL FOR ADD GRS PAY					800	584			216-
SUBTOTAL FOR BUDGET CODE 1618			1	79,934	1	57,307			22,627-
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		40,505		46,000			5,495

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				40,505		46,000	5,495
SUBTOTAL FOR BUDGET CODE 1688				1,004,460		1,009,955	5,495
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	
TOTAL FOR FOSTER GRANDPARENTS			8	1,551,885	8	1,543,889	7,996-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		2,459,437		2,459,437	
SUBTOTAL FOR UNSALARIED				2,459,437		2,459,437	
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		2,459,492	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		671,589		274,000	397,589-
SUBTOTAL FOR UNSALARIED				671,589		274,000	397,589-
SUBTOTAL FOR BUDGET CODE 1006				671,589		274,000	397,589-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,112,616	19	1,121,459			8,843
SUBTOTAL FOR F/T SALARIED						1,121,459			8,843
03 UNSALARIED		031 UNSALARIED		83,113		83,681			568
SUBTOTAL FOR UNSALARIED						83,113			568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		9,067		9,067			
		045 HOLIDAY PAY		2,377		2,377			
		061 SUPPER MONEY		159		159			
SUBTOTAL FOR ADD GRS PAY						15,762			15,762
SUBTOTAL FOR BUDGET CODE 1070						1,211,491		19	1,220,902
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,455	3	198,302		1	3,847
SUBTOTAL FOR F/T SALARIED						194,455		3	198,302
03 UNSALARIED		031 UNSALARIED		3,889		4,106			217
SUBTOTAL FOR UNSALARIED						3,889			4,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY						800			800
SUBTOTAL FOR BUDGET CODE 2001						199,144		2	203,208
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,284	6	317,075			21,209-
SUBTOTAL FOR F/T SALARIED						338,284		6	317,075
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38					38-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			38			38-
SUBTOTAL FOR BUDGET CODE 2230		6	338,322	6	317,075	21,247-
TOTAL FOR PROGRAM AND RESOURCES DEV		27	4,880,038	28	4,478,947	401,091-
TOTAL FOR COMMUNITY PROGRAMS - PS		158	14,972,854	159	14,926,875	45,979-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	14,972,854	159	14,926,875	45,979-
FINANCIAL PLAN SAVINGS				343,785-	343,785-
APPROPRIATION	158	14,972,854	159	14,583,090	389,764-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,881,370		6,003,970	122,600
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		855,244		833,089	22,155-
FEDERAL - C.D.					
FEDERAL - OTHER		8,236,240		7,746,031	490,209-
INTRA-CITY SALES					
TOTAL		14,972,854		14,583,090	389,764-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	77,418-155,315	16	107,151	1,714,422
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	98,119- 98,119	1	98,119	98,119
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400- 82,400	1	82,400	82,400
10026	ADMINISTRATIVE STAFF ANALYST	131,383-134,191	2	132,787	265,574
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,999-133,999	1	133,999	133,999
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,138- 88,138	1	88,138	88,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,478- 58,478	1	58,478	58,478
56057	COMMUNITY ASSOCIATE	41,036- 56,650	23	48,822	1,122,898
56058	COMMUNITY COORDINATOR	50,362- 78,177	31	63,226	1,960,007
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 61,104	1	61,104	61,104
50415	NUTRITION CONSULTANT	64,235- 66,636	12	66,099	793,186
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,921	8	54,806	438,447
50416	PRINCIPAL NUTRITION CONSULTANT	78,404- 78,488	2	78,446	156,892
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	60,854- 82,079	32	65,887	2,108,384
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 39,537	2	39,247	78,493
52312	SUPERVISOR II (SOCIAL SERVICES)	78,193- 78,193	1	78,193	78,193
52313	SUPERVISOR III (SOCIAL SERVICES)	71,172- 81,729	3	76,302	228,906
TOTAL FOR OBJECT 001			138		9,467,640

POSITION SCHEDULE FOR U/A 002			138		9,467,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,440,728
TOTAL FOR U/A 002			159		10,908,368

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		2,550		550		2,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		31,149		30,000		1,149-
		107	MEDICAL,SURGICAL & LAB SUPPLY		12,238				12,238-
		117	POSTAGE		30,000		30,000		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		54,900		100,000		45,100
			SUBTOTAL FOR SUPPLYS&MATL		163,855		193,568		29,713
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		12,906				12,906-
			315 OFFICE EQUIPMENT		24,485		5,000		19,485-
			332 PURCH DATA PROCESSING EQUIPT		118,500		50,000		68,500-
			SUBTOTAL FOR PROPTY&EQUIP		157,891		57,000		100,891-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,172		1,172		8,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		114,500		2,500		112,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		6,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		8,591,679		10,125,727		1,534,048
		856001	42C HEAT LIGHT & POWER		1,810,800		1,833,289		22,489
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		23,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		100,000		84,000
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000		10,000-
		499	OTHER EXPENSES - GENERAL		5,957		6,304		347
			SUBTOTAL FOR OTHR SER&CHR		10,648,108		12,117,992		1,469,884
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	25,000		26,000-
			602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
			608 MAINT & REP GENERAL		57,183		50,000		7,183-
			613 DATA PROCESSING EQUIPMENT	1	145,985	1	40,000		105,985-
			615 PRINTING CONTRACTS		50,000		55,000		5,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
			622 TEMPORARY SERVICES		5,000		339,036		334,036	
			624 CLEANING SERVICES	1	55,000			1-	55,000-	
			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		58,684		58,684			
			681 PROF SERV ACCTING & AUDITING	17	708,000	17	700,000		8,000-	
			682 PROF SERV LEGAL SERVICES			1	20,000	1	20,000	
			684 PROF SERV COMPUTER SERVICES		50,000		50,000			
			686 PROF SERV OTHER		1,984,392		2,052,893		68,501	
			SUBTOTAL FOR CNTRCTL SVCS	23	3,481,944	23	3,707,313		225,369	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600			
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600			
			SUBTOTAL FOR BUDGET CODE 0501	23	14,472,398	23	16,096,473		1,624,075	
BUDGET CODE: 1717 Central Insurance										
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		57,816				57,816-	
			SUBTOTAL FOR FXD MIS CHGS		57,816				57,816-	
			SUBTOTAL FOR BUDGET CODE 1717		57,816				57,816-	
			TOTAL FOR EXECUTIVE	23	14,530,214	23	16,096,473		1,566,259	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES										
BUDGET CODE: 0995 Elder Care Giver Program										
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES		4,124,445		4,124,445			
			SUBTOTAL FOR CNTRCTL SVCS		4,124,445		4,124,445			
			SUBTOTAL FOR BUDGET CODE 0995		4,124,445		4,124,445			
			TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,124,445		4,124,445			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0566 CDBG - Renovations								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			200,000	200,000-
SUBTOTAL FOR OTHR SER&CHR							200,000	200,000-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2,184,219	448,981-
SUBTOTAL FOR CNTRCTL SVCS							2,184,219	448,981-
SUBTOTAL FOR BUDGET CODE 0566							2,384,219	648,981-
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19		362,000	
SUBTOTAL FOR CNTRCTL SVCS					19		362,000	
SUBTOTAL FOR BUDGET CODE 0944					19		362,000	
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES			50,000	50,000-
			686	PROF SERV OTHER			32,500	32,500-
SUBTOTAL FOR CNTRCTL SVCS							82,500	82,500-
SUBTOTAL FOR BUDGET CODE 1081							82,500	82,500-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60	CNTRCTL	SVCS	686	PROF SERV OTHER			1,140,140	1,140,140-
SUBTOTAL FOR CNTRCTL SVCS							1,140,140	1,140,140-
SUBTOTAL FOR BUDGET CODE 1411							1,140,140	1,140,140-
BUDGET CODE: 1511 Older Adults Technology Services								
60	CNTRCTL	SVCS	686	PROF SERV OTHER			170,000	
SUBTOTAL FOR CNTRCTL SVCS							170,000	
SUBTOTAL FOR BUDGET CODE 1511							170,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1701 ReServe Intracity								
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,309,657		219,656	1,090,001-
	SUBTOTAL FOR CNTRCTL SVCS				1,309,657		219,656	1,090,001-
	SUBTOTAL FOR BUDGET CODE 1701				1,309,657		219,656	1,090,001-
BUDGET CODE: 5085 NY CONNECTS - BIP								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		117	POSTAGE		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		28,091			28,091-
		332	PURCH DATA PROCESSING EQUIPT		77,900			77,900-
	SUBTOTAL FOR PROPTY&EQUIP				105,991			105,991-
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		139,144			139,144-
		402	TELEPHONE & OTHER COMMUNICATNS		161,183			161,183-
		417	ADVERTISING		386,558			386,558-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,800			20,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		479			479-
	SUBTOTAL FOR OTHR SER&CHR				708,164			708,164-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		7,500			7,500-
		613	DATA PROCESSING EQUIPMENT		180,000			180,000-
		615	PRINTING CONTRACTS		31,909			31,909-
		678	PAYMENTS TO DELEGATE AGENCIES		2,520,763			2,520,763-
		686	PROF SERV OTHER		573,642			573,642-
	SUBTOTAL FOR CNTRCTL SVCS				3,313,814			3,313,814-
	SUBTOTAL FOR BUDGET CODE 5085				4,152,969			4,152,969-
BUDGET CODE: 5100 Case Management Services								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	32	33,735,512	32	34,770,785	1,035,273
	SUBTOTAL FOR CNTRCTL SVCS			32	33,735,512	32	34,770,785	1,035,273
	SUBTOTAL FOR BUDGET CODE 5100			32	33,735,512	32	34,770,785	1,035,273
BUDGET CODE: 5200 Homecare Services								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	23,423,666	24	23,423,666	
		SUBTOTAL FOR CNTRCTL SVCS	24	23,423,666	24	23,423,666	
		SUBTOTAL FOR BUDGET CODE 5200	24	23,423,666	24	23,423,666	
BUDGET CODE: 5300 Senior Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,070,727	5,070,727
		SUBTOTAL FOR OTHR SER&CHR				5,070,727	5,070,727
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	254	144,391,572	244	129,149,250	10-
		SUBTOTAL FOR CNTRCTL SVCS	254	144,391,572	244	129,149,250	10-
		SUBTOTAL FOR BUDGET CODE 5300	254	144,391,572	244	134,219,977	10-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		36,834,764		32,497,764	4,337,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,834,764		32,497,764	4,337,000-
		SUBTOTAL FOR BUDGET CODE 5310		36,834,764		32,497,764	4,337,000-
BUDGET CODE: 5311 Age Friendly NYC							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 5311		100,000			100,000-
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							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	4,618,488	1,005	4,258,488	360,000-
		SUBTOTAL FOR CNTRCTL SVCS	1,005	4,618,488	1,005	4,258,488	360,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5400			1,005	4,618,488	1,005	4,258,488		360,000-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,238,512		3,493,736		744,776-
SUBTOTAL FOR CNTRCTL SVCS				4,238,512		3,493,736		744,776-
SUBTOTAL FOR BUDGET CODE 5410				4,238,512		3,493,736		744,776-
BUDGET CODE: 5451 Taxi Voucher CTL Match								
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		1,018		1,128		110
SUBTOTAL FOR OTHR SER&CHR				1,018		1,128		110
SUBTOTAL FOR BUDGET CODE 5451				1,018		1,128		110
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		12,900,000				12,900,000-
SUBTOTAL FOR CNTRCTL SVCS				12,900,000				12,900,000-
SUBTOTAL FOR BUDGET CODE 5500				12,900,000				12,900,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	5	4,611,592		4,568,340	5-	43,252-
SUBTOTAL FOR CNTRCTL SVCS			5	4,611,592		4,568,340	5-	43,252-
SUBTOTAL FOR BUDGET CODE 5510			5	4,611,592		4,568,340	5-	43,252-
BUDGET CODE: 5550 Legal Services								
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL				2,133,941		2,133,941
SUBTOTAL FOR OTHR SER&CHR						2,133,941		2,133,941
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,157,964		24,023		2,133,941-
SUBTOTAL FOR CNTRCTL SVCS				2,157,964		24,023		2,133,941-
SUBTOTAL FOR BUDGET CODE 5550				2,157,964		2,157,964		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	1,350,000		400,000	10-	950,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,350,000		400,000	10-	950,000-
		SUBTOTAL FOR BUDGET CODE 5560	10	1,350,000		400,000	10-	950,000-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,578,224		6,428,224		1,150,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,578,224		6,428,224		1,150,000-
		SUBTOTAL FOR BUDGET CODE 5570		7,578,224		6,428,224		1,150,000-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,060,000		2,460,000		600,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,060,000		2,460,000		600,000-
		SUBTOTAL FOR BUDGET CODE 5590		3,060,000		2,460,000		600,000-
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		320,000		1,000,000		680,000
		SUBTOTAL FOR CNTRCTL SVCS		320,000		1,000,000		680,000
		SUBTOTAL FOR BUDGET CODE 5600		320,000		1,000,000		680,000
BUDGET CODE: 6085 BIP-Caregiver Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,074,394				1,074,394-
		686 PROF SERV OTHER		119,377				119,377-
		SUBTOTAL FOR CNTRCTL SVCS		1,193,771				1,193,771-
		SUBTOTAL FOR BUDGET CODE 6085		1,193,771				1,193,771-
BUDGET CODE: 7085 Care Transitions								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,053				8,053-
		SUBTOTAL FOR PROPTY&EQUIP		8,053				8,053-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		544,000				544,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				544,000			544,000-
SUBTOTAL FOR BUDGET CODE 7085				552,053			552,053-
TOTAL FOR CITY WIDE			1,349	291,982,621	1,324	253,480,966	25- 38,501,655-

RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL

BUDGET CODE: 1171 Billl Payer OTPS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	500	500-
	117 POSTAGE	500	500-
SUBTOTAL FOR SUPPLYS&MATL		1,000	1,000-
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL	1,620	1,620-
	451 NON OVERNIGHT TRVL EXP-GENERAL	2,963	2,963-
	452 NON OVERNIGHT TRVL EXP-SPECIAL	1,500	1,500-
SUBTOTAL FOR OTHR SER&CHR		6,083	6,083-
60 CNTRCTL SVCS	686 PROF SERV OTHER	142,917	142,917-
SUBTOTAL FOR CNTRCTL SVCS		142,917	142,917-
SUBTOTAL FOR BUDGET CODE 1171		150,000	150,000-
TOTAL FOR INFORMATION/REFERRAL		150,000	150,000-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

BUDGET CODE: 0505 SOFA TITLE V AOTPS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	3,326	2,674	652-
	117 POSTAGE	4,896	5,000	104
	170 CLEANING SUPPLIES	111		111-
SUBTOTAL FOR SUPPLYS&MATL		8,333	7,674	659-
40 OTHR SER&CHR	403 OFFICE SERVICES	1,500	1,500	
	412 RENTALS OF MISC.EQUIP	3,278	3,500	222

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		700	800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,063		1,500	437
		SUBTOTAL FOR OTHR SER&CHR		7,341		7,200	141-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,446		4,446	
		686 PROF SERV OTHER		58,661		59,461	800
		SUBTOTAL FOR CNTRCTL SVCS		63,107		63,907	800
		SUBTOTAL FOR BUDGET CODE 0505		78,781		78,781	
BUDGET CODE: 0506 NCOA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,771		150	1,621-
		117 POSTAGE		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		1,971		150	1,821-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,246		350	8,896-
		SUBTOTAL FOR OTHR SER&CHR		9,246		350	8,896-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	4,999	2	500	4,499-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,999	2	500	4,499-
		SUBTOTAL FOR BUDGET CODE 0506	2	16,216	2	1,000	15,216-
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	94,997	2	79,781	15,216-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,407		5,001	121,406-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		117 POSTAGE		2,000		5,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		128,407		15,001	113,406-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				3,500	3,500
		337 BOOKS-OTHER		30,000			30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		3,500	26,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,750			50,000		44,250
			SUBTOTAL FOR OTHR SER&CHR			7,750			52,000		44,250
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			15,000					15,000-
			615 PRINTING CONTRACTS			2,000					2,000-
			622 TEMPORARY SERVICES			4,000					4,000-
			686 PROF SERV OTHER	1		585,805	1		374,250		211,555-
			SUBTOTAL FOR CNTRCTL SVCS	1		606,805	1		374,250		232,555-
			SUBTOTAL FOR BUDGET CODE 2107	1		772,962	1		444,751		328,211-
			TOTAL FOR OFFICE OF SPECIAL PROJECT	1		772,962	1		444,751		328,211-
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,375		311,655,239	1,350		274,226,416	25-	37,428,823-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,191,422	311,655,239	4,025,198	274,226,416	37,428,823-
FINANCIAL PLAN SAVINGS		621,904		5,763,736	5,141,832
APPROPRIATION		312,277,143		279,990,152	32,286,991-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		200,521,212		178,094,156	22,427,056-
OTHER CATEGORICAL		552,053			552,053-
CAPITAL FUNDS - I.F.A.					
STATE		41,302,598		41,234,746	67,852-
FEDERAL - C.D.		2,746,219		2,097,238	648,981-
FEDERAL - OTHER		64,475,264		58,194,356	6,280,908-
INTRA-CITY SALES		2,679,797		369,656	2,310,141-
TOTAL		312,277,143		279,990,152	32,286,991-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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		93,500		85,000		8,500-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		107	MEDICAL, SURGICAL & LAB SUPPLY		1,742		200		1,542-	
		117	POSTAGE		23,931		20,000		3,931-	
		169	MAINTENANCE SUPPLIES				5,000		5,000	
		199	DATA PROCESSING SUPPLIES		10,302		25,000		14,698	
SUBTOTAL FOR SUPPLY&MATL					129,975		135,700		5,725	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314	OFFICE FURITURE		20,000		20,000			
		315	OFFICE EQUIPMENT		30,000		30,000			
		319	SECURITY EQUIPMENT		20,000		20,000			
		332	PURCH DATA PROCESSING EQUIPT		11,500		30,000		18,500	
		337	BOOKS-OTHER		20,577		15,000		5,577-	
		338	LIBRARY BOOKS		500		500			
SUBTOTAL FOR PROPTY&EQUIP					104,577		117,500		12,923	
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		34,475		25,000		9,475-	
	856001	41B	RENTALS OF MISC.EQUIP		750		750			
		412	RENTALS OF MISC.EQUIP		90,398		66,129		24,269-	
		417	ADVERTISING		53,000		35,000		18,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,625		5,000		2,375	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000			
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		496	ALLOWANCES TO PARTICIPANTS		8,000		8,000			
SUBTOTAL FOR OTHR SER&CHR					501,276		451,907		49,369-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	60,900	6	60,000		900-	
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000			
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	4,000		2,000	
		608	MAINT & REP GENERAL	2	50,703	2	57,222		6,519	
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,000	2	10,000		4,000	
SUBTOTAL FOR CNTRCTL SVCS					14	122,603	14	134,222		11,619

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0551			14	858,431	14	839,329	19,102-
TOTAL FOR EXECUTIVE			14	858,431	14	839,329	19,102-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,736	1,736
SUBTOTAL FOR SUPPLYS&MATL						1,736	1,736
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,200			2,200-
SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200-
40	OTHR SER&CHR	417 ADVERTISING		14,300			14,300-
SUBTOTAL FOR OTHR SER&CHR				14,300			14,300-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,894			6,894-
		622 TEMPORARY SERVICES		1,000			1,000-
		686 PROF SERV OTHER		301,904		10,702	291,202-
SUBTOTAL FOR CNTRCTL SVCS				309,798		10,702	299,096-
SUBTOTAL FOR BUDGET CODE 1508				326,298		12,438	313,860-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,468		12,500	2,032
		117 POSTAGE		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				12,968		15,000	2,032
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		497			497-
		417 ADVERTISING		61,887		33,000	28,887-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,400	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,572		30,040	22,468
		454 OVERNIGHT TRVL EXP-SPECIAL		880			880-
SUBTOTAL FOR OTHR SER&CHR				71,236		64,440	6,796-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		33,859		19,319	14,540-
		622 TEMPORARY SERVICES		2,500		2,000	500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	2	271,970	2	291,774	19,804
		SUBTOTAL FOR CNTRCTL SVCS	2	308,329	2	313,093	4,764
		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		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
40		OTHR SER&CHR 417 ADVERTISING		9,000		10,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250		1,250	
		SUBTOTAL FOR OTHR SER&CHR		10,250		11,250	1,000
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,500		5,500	
		622 TEMPORARY SERVICES		1,000			1,000-
		686 PROF SERV OTHER		137,000		67,500	69,500-
		SUBTOTAL FOR CNTRCTL SVCS		143,500		73,000	70,500-
		SUBTOTAL FOR BUDGET CODE 1544		161,750		84,250	77,500-
		TOTAL FOR INFORMATION/REFERRAL	2	880,581	2	489,221	391,360-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,780		1,780	4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,780		1,780	4,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		113,442		124,426	10,984
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,150		37,000	1,150-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		152,592		162,426	9,834
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		4,100		5,000	900
		SUBTOTAL FOR CNTRCTL SVCS		4,100		5,000	900
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,394		1,059	335-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				1,394		1,059	335-
SUBTOTAL FOR BUDGET CODE 0580				163,866		170,265	6,399
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		735		9,200	8,465
		117 POSTAGE		6,756		11,260	4,504
		199 DATA PROCESSING SUPPLIES		1,047			1,047-
SUBTOTAL FOR SUPPLYS&MATL				8,538		20,460	11,922
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		708			708-
SUBTOTAL FOR PROPTY&EQUIP				708			708-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,788			1,788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		110,907		89,456	21,451-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000	16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR				112,695		108,456	4,239-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				2,640	2,640
		615 PRINTING CONTRACTS	2		2	11,200	11,200
SUBTOTAL FOR CNTRCTL SVCS			2		2	13,840	13,840
SUBTOTAL FOR BUDGET CODE 0581			2	121,941	2	142,756	20,815
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		4,663	
SUBTOTAL FOR OTHR SER&CHR				4,663		4,663	
SUBTOTAL FOR BUDGET CODE 1699				4,663		4,663	
TOTAL FOR FOSTER GRANDPARENTS			2	290,470	2	317,684	27,214
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			18	2,029,482	18	1,646,234	383,248-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	2,029,482	282,778	1,646,234	383,248-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,029,482		1,646,234	383,248-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		980,372		982,085	1,713
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		166,413		88,913	77,500-
FEDERAL - C.D.					
FEDERAL - OTHER		882,697		575,236	307,461-
INTRA-CITY SALES					
TOTAL		2,029,482		1,646,234	383,248-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	28,677,811	337	29,448,662	770,851
FINANCIAL PLAN SAVINGS				974,688-	974,688-
APPROPRIATION	336	28,677,811	337	28,473,974	203,837-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,194,014	15,557,970	363,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,602,280	1,582,942	19,338-
FEDERAL - C.D.	143,774	144,159	385
FEDERAL - OTHER	11,737,743	11,188,903	548,840-
INTRA-CITY SALES			
TOTAL	28,677,811	28,473,974	203,837-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474,200	313,684,721	4,307,976	275,872,650	37,812,071-
FINANCIAL PLAN SAVINGS		621,904		5,763,736	5,141,832
APPROPRIATION		314,306,625		281,636,386	32,670,239-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,501,584		179,076,241	22,425,343-
OTHER CATEGORICAL		552,053			552,053-
CAPITAL FUNDS - I.F.A.					
STATE		41,469,011		41,323,659	145,352-
FEDERAL - C.D.		2,746,219		2,097,238	648,981-
FEDERAL - OTHER		65,357,961		58,769,592	6,588,369-
INTRA-CITY SALES		2,679,797		369,656	2,310,141-
TOTAL		314,306,625		281,636,386	32,670,239-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	336	28,677,811	337	29,448,662	770,851
FINANCIAL PLAN SAVINGS				974,688-	974,688-
APPROPRIATION	336	28,677,811	337	28,473,974	203,837-
OTPS					
TOTALS FOR OPERATING BUDGET		313,684,721		275,872,650	37,812,071-
FINANCIAL PLAN SAVINGS		621,904		5,763,736	5,141,832
APPROPRIATION		314,306,625		281,636,386	32,670,239-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	342,362,532	337	305,321,312	37,041,220-
FINANCIAL PLAN SAVINGS		621,904		4,789,048	4,167,144
APPROPRIATION	336	342,984,436	337	310,110,360	32,874,076-
FUNDING					
CITY		216,695,598		194,634,211	22,061,387-
OTHER CATEGORICAL		552,053			552,053-
CAPITAL FUNDS - I.F.A.					
STATE		43,071,291		42,906,601	164,690-
FEDERAL - C.D.		2,889,993		2,241,397	648,596-
FEDERAL - OTHER		77,095,704		69,958,495	7,137,209-
INTRA-CITY SALES		2,679,797		369,656	2,310,141-
TOTAL FUNDING		342,984,436		310,110,360	32,874,076-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227		64,399	64,172
SUBTOTAL FOR F/T SALARIED				227		64,399	64,172
SUBTOTAL FOR BUDGET CODE 0001				227		64,399	64,172
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,622	1	61,243	30,621
SUBTOTAL FOR F/T SALARIED			1	30,622	1	61,243	30,621
SUBTOTAL FOR BUDGET CODE 0177			1	30,622	1	61,243	30,621
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	120,000	10,000
SUBTOTAL FOR F/T SALARIED			2	110,000	2	120,000	10,000
SUBTOTAL FOR BUDGET CODE 0178			2	110,000	2	120,000	10,000
BUDGET CODE: 0180 Cultural Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-
SUBTOTAL FOR BUDGET CODE 0180			1	60,000			1-
TOTAL FOR			4	200,849	3	245,642	1-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,120,859	11	1,107,407	13,452-
SUBTOTAL FOR F/T SALARIED			11	1,120,859	11	1,107,407	13,452-
SUBTOTAL FOR BUDGET CODE 0101			11	1,120,859	11	1,107,407	13,452-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,329	1	61,000	14,329-
		SUBTOTAL FOR F/T SALARIED	1	75,329	1	61,000	14,329-
		SUBTOTAL FOR BUDGET CODE 0113	1	75,329	1	61,000	14,329-
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000	
		SUBTOTAL FOR F/T SALARIED	1	98,000	1	98,000	
		SUBTOTAL FOR BUDGET CODE 0114	1	98,000	1	98,000	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,591	3	257,591	
		SUBTOTAL FOR F/T SALARIED	3	257,591	3	257,591	
		SUBTOTAL FOR BUDGET CODE 0120	3	257,591	3	257,591	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	569,518	14	859,799	290,281
		SUBTOTAL FOR F/T SALARIED	14	569,518	14	859,799	290,281
03 UNSALARIED		031 UNSALARIED		102,084		102,084	
		SUBTOTAL FOR UNSALARIED		102,084		102,084	
		SUBTOTAL FOR BUDGET CODE 0130	14	671,602	14	961,883	290,281
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	890,062	11	934,533	44,471
		SUBTOTAL FOR F/T SALARIED	11	890,062	11	934,533	44,471
03 UNSALARIED		031 UNSALARIED		85,520		85,520	
		SUBTOTAL FOR UNSALARIED		85,520		85,520	
		SUBTOTAL FOR BUDGET CODE 0135	11	975,582	11	1,020,053	44,471

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,030	1	69,385	355
SUBTOTAL FOR F/T SALARIED			1	69,030	1	69,385	355
SUBTOTAL FOR BUDGET CODE 0137			1	69,030	1	69,385	355
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	721,826	10	723,227	1,401
SUBTOTAL FOR F/T SALARIED			10	721,826	10	723,227	1,401
SUBTOTAL FOR BUDGET CODE 0140			10	721,826	10	723,227	1,401
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,858	3	167,858	
SUBTOTAL FOR F/T SALARIED			3	167,858	3	167,858	
03 UNSALARIED		031 UNSALARIED		450,000		327,599	122,401-
SUBTOTAL FOR UNSALARIED				450,000		327,599	122,401-
SUBTOTAL FOR BUDGET CODE 0145			3	617,858	3	495,457	122,401-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		3,186		3,371	185
SUBTOTAL FOR UNSALARIED				3,186		3,371	185
SUBTOTAL FOR BUDGET CODE 0146				3,186		3,371	185
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		195,000		2,998	192,002-
SUBTOTAL FOR UNSALARIED				195,000		2,998	192,002-
SUBTOTAL FOR BUDGET CODE 0147				195,000		2,998	192,002-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,608	2	139,335	727
SUBTOTAL FOR F/T SALARIED			2	138,608	2	139,335	727
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	143,755	2	144,482	727
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725	
SUBTOTAL FOR F/T SALARIED			1	75,725	1	75,725	
SUBTOTAL FOR BUDGET CODE 0207			1	75,725	1	75,725	
TOTAL FOR OFFICE OF COMMISSIONER			58	5,025,343	58	5,020,579	4,764-
TOTAL FOR OFFICE OF COMMISSIONER-PS			62	5,226,192	61	5,266,221	1-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,226,192	61	5,266,221	40,029
FINANCIAL PLAN SAVINGS APPROPRIATION	62	5,226,192	61	5,266,221	40,029

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,191,496		4,695,258	503,762
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		242,755		243,110	355
STATE		3,186		3,371	185
FEDERAL - C.D.		143,755		144,482	727
FEDERAL - OTHER					
INTRA-CITY SALES		645,000		180,000	465,000-
TOTAL		5,226,192		5,266,221	40,029

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 57,210	1	57,210	57,210
83008	ADMINISTRATIVE PROJECT MANAGER	142,052-142,052	1	142,052	142,052
10026	ADMINISTRATIVE STAFF ANALYST	105,943-105,943	1	105,943	105,943
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	67,800-105,575	2	86,688	173,375
82950	AGENCY CHIEF CONTRACTING OFFICER	122,438-122,438	1	122,438	122,438
60495	ARTS PROGRAM SPECIALIST	52,039- 52,070	2	52,055	104,109
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	116,095-124,603	3	121,767	365,301
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,000- 73,282	12	62,029	744,349
94313	COMMISSIONER OF CULTURAL AFFAIRS	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	40,000- 59,385	5	50,665	253,324
56058	COMMUNITY COORDINATOR	59,000- 77,284	13	69,351	901,568
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,057- 89,057	1	89,057	89,057
10050	COMPUTER SYSTEMS MANAGER	116,498-116,498	1	116,498	116,498
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	159,308-159,308	1	159,308	159,308
95005	EXECUTIVE AGENCY COUNSEL	99,910-159,650	2	129,780	259,560
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	105,907-105,907	1	105,907	105,907
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	53,701- 53,701	1	53,701	53,701
12626	STAFF ANALYST	69,824- 73,829	2	71,827	143,653
TOTAL FOR OBJECT 001			52		4,184,456

POSITION SCHEDULE FOR U/A 001			52		4,184,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		724,233
TOTAL FOR U/A 001			61		4,908,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0180 Cultural Plan							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420,600			420,600-
		SUBTOTAL FOR OTHR SER&CHR		420,600			420,600-
		SUBTOTAL FOR BUDGET CODE 0180		420,600			420,600-
		TOTAL FOR		420,600			420,600-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,082		5,082	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,124		23,124	
		117 POSTAGE		7,524		15,000	7,476
		SUBTOTAL FOR SUPPLYS&MATL		36,730		43,206	6,476
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,516		100,336	74,820
		315 OFFICE EQUIPMENT		84		84	
		337 BOOKS-OTHER		955		955	
		SUBTOTAL FOR PROPTY&EQUIP		26,555		101,375	74,820
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		67,018		67,018	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,165		4,825	4,340-
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855	
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		50,750			50,750-
		402 TELEPHONE & OTHER COMMUNICATNS		272		272	
		403 OFFICE SERVICES		4,958		1,477	3,481-
		412 RENTALS OF MISC.EQUIP		14,687		6,840	7,847-
		417 ADVERTISING		2,133		2,133	
	856001	42C HEAT LIGHT & POWER		76,461		77,492	1,031
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,050		11,550	7,500-
		453 OVERNIGHT TRVL EXP-GENERAL		310		310	
		499 OTHER EXPENSES - GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		254,659		221,772	32,887-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT		1,689		906		783-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	10,351	1	10,351			
	615	PRINTING CONTRACTS	1	676	1	440		236-	
	622	TEMPORARY SERVICES	1	4,266	1	3,280		986-	
	686	PROF SERV OTHER	1	49,000	1	49,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	65,982	4	63,977		2,005-	
70		FXD MIS CHGS							
	700	FIXED CHARGES - GENERAL		11,750				11,750-	
	706	PROMPT PAYMENT INTEREST		494		494			
		SUBTOTAL FOR FXD MIS CHGS		12,244		494		11,750-	
		SUBTOTAL FOR BUDGET CODE 0135	4	396,170	4	430,824		34,654	
BUDGET CODE: 0139 Council Member Items									
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
	400	CONTRACTUAL SERVICES-GENERAL				100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0139		100,000		100,000			
BUDGET CODE: 0140 FACILITIES SERVICES									
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1		1	30,000		30,000	
	683	PROF SERV ENGINEER & ARCHITECT	1	1,505	1	10,000		8,495	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,505	2	40,000		38,495	
		SUBTOTAL FOR BUDGET CODE 0140	2	1,505	2	40,000		38,495	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		5,004				5,004-	
	117	POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,004		2,000		5,004-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		6,719		4,641		2,078-	
	332	PURCH DATA PROCESSING EQUIPT		55		55			
		SUBTOTAL FOR PROPTY&EQUIP		6,774		4,696		2,078-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		67,394				67,394-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		4,805		8,593	3,788
		412 RENTALS OF MISC.EQUIP		3,521		2,280	1,241-
		414 RENTALS - LAND BLDGS & STRUCTS		944,395		962,203	17,808
		SUBTOTAL FOR OTHR SER&CHR		1,020,115		973,076	47,039-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		2,240		4,240	2,000
		615 PRINTING CONTRACTS		9,000			9,000-
		622 TEMPORARY SERVICES		11,415			11,415-
		624 CLEANING SERVICES	1	16,588	1	34,814	18,226
		SUBTOTAL FOR CNTRCTL SVCS	2	39,968	2	39,779	189-
		SUBTOTAL FOR BUDGET CODE 0145	2	1,073,861	2	1,019,551	54,310-
		TOTAL FOR OFFICE OF COMMISSIONER	8	1,571,536	8	1,590,375	18,839
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	1,992,136	8	1,590,375	401,761-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268,581	1,992,136	164,272	1,590,375	401,761-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,992,136		1,590,375	401,761-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,992,136		1,590,375	401,761-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,992,136		1,590,375	401,761-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,011	1	105,810	2,201-
		SUBTOTAL FOR CNTRCTL SVCS	1	108,011	1	105,810	2,201-
		SUBTOTAL FOR BUDGET CODE 0704	1	108,011	1	105,810	2,201-
BUDGET CODE: 1704 CADP Capacity Building OTFS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		105,810			105,810-
		SUBTOTAL FOR CNTRCTL SVCS		105,810			105,810-
		SUBTOTAL FOR BUDGET CODE 1704		105,810			105,810-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	42	1,965,000			42- 1,965,000-
		SUBTOTAL FOR CNTRCTL SVCS	42	1,965,000			42- 1,965,000-
		SUBTOTAL FOR BUDGET CODE 3603	42	1,965,000			42- 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		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 3803		1,000,000		1,000,000	
TOTAL FOR			43	3,278,821	1	1,205,810	42- 2,073,011-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		370,000		300,000	70,000-
		SUBTOTAL FOR CNTRCTL SVCS		370,000		300,000	70,000-
		SUBTOTAL FOR BUDGET CODE 0151		370,000		300,000	70,000-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		75,065			75,065-
		SUBTOTAL FOR CNTRCTL SVCS		75,065			75,065-
		SUBTOTAL FOR BUDGET CODE 3149		75,065			75,065-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	4,843,740		1-	4,843,740-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,843,740		1-	4,843,740-
		SUBTOTAL FOR BUDGET CODE 3300	1	4,843,740		1-	4,843,740-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,603,860			2,603,860-
		SUBTOTAL FOR CNTRCTL SVCS		2,603,860			2,603,860-
		SUBTOTAL FOR BUDGET CODE 3400		2,603,860			2,603,860-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		9,980,000			9,980,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,980,000			9,980,000-
		SUBTOTAL FOR BUDGET CODE 3600		9,980,000			9,980,000-
BUDGET CODE: 3601 DCA SU-CASA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,040,000			2,040,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,040,000			2,040,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3601				2,040,000			2,040,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		648,000			648,000-
SUBTOTAL FOR CNTRCTL SVCS				648,000			648,000-
SUBTOTAL FOR BUDGET CODE 3602				648,000			648,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,060,000			5,060,000-
SUBTOTAL FOR CNTRCTL SVCS				5,060,000			5,060,000-
SUBTOTAL FOR BUDGET CODE 3700				5,060,000			5,060,000-
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		499 OTHER EXPENSES - GENERAL		380,000		500,000	120,000
SUBTOTAL FOR OTHR SER&CHR				400,000		500,000	100,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	29,858,436	650	28,462,296	1,396,140-
SUBTOTAL FOR CNTRCTL SVCS			650	29,858,436	650	28,462,296	1,396,140-
SUBTOTAL FOR BUDGET CODE 3800			650	30,258,436	650	28,962,296	1,296,140-
TOTAL FOR OFFICE OF COMMISSIONER			651	55,879,101	650	29,262,296	1- 26,616,805-
TOTAL FOR CULTURAL PROGRAMS			694	59,157,922	651	30,468,106	43- 28,689,816-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	59,157,922		30,468,106	28,689,816-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,157,922		30,468,106	28,689,816-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,869,036		30,362,296	28,506,740-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		213,821		105,810	108,011-
FEDERAL - OTHER					
INTRA-CITY SALES		75,065			75,065-
TOTAL		59,157,922		30,468,106	28,689,816-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		583,159			583,159-
		SUBTOTAL FOR FXD MIS CHGS		583,159			583,159-
		SUBTOTAL FOR BUDGET CODE Z103		583,159			583,159-
		TOTAL FOR		583,159			583,159-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		15,121,236		14,634,838	486,398-
		SUBTOTAL FOR OTHR SER&CHR		15,121,236		14,634,838	486,398-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,326,439		10,532,979	793,460-
		SUBTOTAL FOR FXD MIS CHGS		11,326,439		10,532,979	793,460-
		SUBTOTAL FOR BUDGET CODE 0103		26,447,675		25,167,817	1,279,858-
		TOTAL FOR OFFICE OF COMMISSIONER		26,447,675		25,167,817	1,279,858-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		27,030,834		25,167,817	1,863,017-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,121,236	27,030,834	14,634,838	25,167,817	1,863,017-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,030,834		25,167,817	1,863,017-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,447,675		25,167,817	1,279,858-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		583,159			583,159-
TOTAL		27,030,834		25,167,817	1,863,017-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		235,188			235,188-
		SUBTOTAL FOR FXD MIS CHGS		235,188			235,188-
		SUBTOTAL FOR BUDGET CODE Z105		235,188			235,188-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		116,314			116,314-
		SUBTOTAL FOR FXD MIS CHGS		116,314			116,314-
		SUBTOTAL FOR BUDGET CODE 4105		116,314			116,314-
		TOTAL FOR		351,502			351,502-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,971,795		1,895,581	76,214-
		SUBTOTAL FOR OTHR SER&CHR		1,971,795		1,895,581	76,214-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,937,383		4,399,322	538,061-
		SUBTOTAL FOR FXD MIS CHGS		4,937,383		4,399,322	538,061-
		SUBTOTAL FOR BUDGET CODE 0105		6,909,178		6,294,903	614,275-
		TOTAL FOR OFFICE OF COMMISSIONER		6,909,178		6,294,903	614,275-
		TOTAL FOR NY BOTANICAL GARDEN		7,260,680		6,294,903	965,777-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,971,795	7,260,680	1,895,581	6,294,903	965,777-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,260,680		6,294,903	965,777-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,909,178		6,294,903	614,275-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		351,502			351,502-
TOTAL		7,260,680		6,294,903	965,777-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		468,210			468,210-
		SUBTOTAL FOR FXD MIS CHGS		468,210			468,210-
		SUBTOTAL FOR BUDGET CODE Z107		468,210			468,210-
		TOTAL FOR		468,210			468,210-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,728,256		6,869,567	141,311
		SUBTOTAL FOR OTHR SER&CHR		6,728,256		6,869,567	141,311
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,412,453		8,669,676	742,777-
		SUBTOTAL FOR FXD MIS CHGS		9,412,453		8,669,676	742,777-
		SUBTOTAL FOR BUDGET CODE 0107		16,140,709		15,539,243	601,466-
		TOTAL FOR OFFICE OF COMMISSIONER		16,140,709		15,539,243	601,466-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,608,919		15,539,243	1,069,676-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,728,256	16,608,919	6,869,567	15,539,243	1,069,676-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,608,919		15,539,243	1,069,676-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,140,709		15,539,243	601,466-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		468,210			468,210-
TOTAL		16,608,919		15,539,243	1,069,676-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		1,505,756		1,318,803	186,953-
		SUBTOTAL FOR FXD MIS CHGS		1,505,756		1,318,803	186,953-
		SUBTOTAL FOR BUDGET CODE 0108		1,505,756		1,318,803	186,953-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,668,892		5,960,209	708,683-
		SUBTOTAL FOR OTHR SER&CHR		6,668,892		5,960,209	708,683-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,208,619		6,478,573	730,046-
		SUBTOTAL FOR FXD MIS CHGS		7,208,619		6,478,573	730,046-
		SUBTOTAL FOR BUDGET CODE 0109		13,877,511		12,438,782	1,438,729-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,239,624		1,233,648	5,976-
		SUBTOTAL FOR FXD MIS CHGS		1,239,624		1,233,648	5,976-
		SUBTOTAL FOR BUDGET CODE 0110		1,239,624		1,233,648	5,976-
		TOTAL FOR OFFICE OF COMMISSIONER		16,622,891		14,991,233	1,631,658-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		16,622,891		14,991,233	1,631,658-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,668,892	16,622,891	5,960,209	14,991,233	1,631,658-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,622,891		14,991,233	1,631,658-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,622,891		14,991,233	1,631,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,622,891		14,991,233	1,631,658-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	1,980,291		2,028,089	47,798
		SUBTOTAL FOR OTHR SER&CHR			1,980,291		2,028,089	47,798
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	6,219,529		5,727,379	492,150-
		SUBTOTAL FOR FXD MIS CHGS			6,219,529		5,727,379	492,150-
		SUBTOTAL FOR BUDGET CODE 0111			8,199,820		7,755,468	444,352-
		TOTAL FOR OFFICE OF COMMISSIONER			8,199,820		7,755,468	444,352-
		TOTAL FOR BROOKLYN MUSEUM			8,199,820		7,755,468	444,352-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,980,291	8,199,820	2,028,089	7,755,468	444,352-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,199,820		7,755,468	444,352-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,199,820		7,755,468	444,352-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,199,820		7,755,468	444,352-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		218,541	200,527	18,014-
		SUBTOTAL FOR OTHR SER&CHR			218,541		200,527	18,014-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,797,775	1,585,883	211,892-
		SUBTOTAL FOR FXD MIS CHGS			1,797,775		1,585,883	211,892-
		SUBTOTAL FOR BUDGET CODE 0112			2,016,316		1,786,410	229,906-
		TOTAL FOR OFFICE OF COMMISSIONER			2,016,316		1,786,410	229,906-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			2,016,316		1,786,410	229,906-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,541	2,016,316	200,527	1,786,410	229,906-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,016,316		1,786,410	229,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,016,316		1,786,410	229,906-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,016,316		1,786,410	229,906-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		36,200			36,200-
		SUBTOTAL FOR FXD MIS CHGS		36,200			36,200-
		SUBTOTAL FOR BUDGET CODE Z115		36,200			36,200-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		936,249			936,249-
		SUBTOTAL FOR FXD MIS CHGS		936,249			936,249-
		SUBTOTAL FOR BUDGET CODE 4115		936,249			936,249-
		TOTAL FOR		972,449			972,449-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		522,245		537,449	15,204
		SUBTOTAL FOR OTHR SER&CHR		522,245		537,449	15,204
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,362,789		3,058,500	304,289-
		SUBTOTAL FOR FXD MIS CHGS		3,362,789		3,058,500	304,289-
		SUBTOTAL FOR BUDGET CODE 0115		3,885,034		3,595,949	289,085-
		TOTAL FOR OFFICE OF COMMISSIONER		3,885,034		3,595,949	289,085-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,857,483		3,595,949	1,261,534-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	522,245	4,857,483	537,449	3,595,949	1,261,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,857,483		3,595,949	1,261,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,885,034		3,595,949	289,085-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		972,449			972,449-
TOTAL		4,857,483		3,595,949	1,261,534-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,255,395			2,255,395-
		SUBTOTAL FOR FXD MIS CHGS		2,255,395			2,255,395-
		SUBTOTAL FOR BUDGET CODE 4116		2,255,395			2,255,395-
		TOTAL FOR		2,255,395			2,255,395-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		99,962		103,865	3,903
		SUBTOTAL FOR OTHR SER&CHR		99,962		103,865	3,903
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,144,408		851,081	293,327-
		SUBTOTAL FOR FXD MIS CHGS		1,144,408		851,081	293,327-
		SUBTOTAL FOR BUDGET CODE 0116		1,244,370		954,946	289,424-
		TOTAL FOR OFFICE OF COMMISSIONER		1,244,370		954,946	289,424-
		TOTAL FOR QUEENS BOTANICAL GARDEN		3,499,765		954,946	2,544,819-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,962	3,499,765	103,865	954,946	2,544,819-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,499,765		954,946	2,544,819-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,244,370		954,946	289,424-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,255,395			2,255,395-
TOTAL		3,499,765		954,946	2,544,819-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,686			37,686-
		SUBTOTAL FOR FXD MIS CHGS		37,686			37,686-
		SUBTOTAL FOR BUDGET CODE Z118		37,686			37,686-
		TOTAL FOR		37,686			37,686-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		516,447		509,241	7,206-
		SUBTOTAL FOR OTHR SER&CHR		516,447		509,241	7,206-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,416,937		1,293,446	123,491-
		SUBTOTAL FOR FXD MIS CHGS		1,416,937		1,293,446	123,491-
		SUBTOTAL FOR BUDGET CODE 0118		1,933,384		1,802,687	130,697-
		TOTAL FOR OFFICE OF COMMISSIONER		1,933,384		1,802,687	130,697-
		TOTAL FOR NY HALL OF SCIENCE		1,971,070		1,802,687	168,383-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	516,447	1,971,070	509,241	1,802,687	168,383-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,971,070		1,802,687	168,383-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,933,384		1,802,687	130,697-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		37,686			37,686-
TOTAL		1,971,070		1,802,687	168,383-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		123,829	116,290	7,539-
		SUBTOTAL FOR OTHR SER&CHR			123,829		116,290	7,539-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		867,912	753,973	113,939-
		SUBTOTAL FOR FXD MIS CHGS			867,912		753,973	113,939-
		SUBTOTAL FOR BUDGET CODE 0121			991,741		870,263	121,478-
		TOTAL FOR OFFICE OF COMMISSIONER			991,741		870,263	121,478-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			991,741		870,263	121,478-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,829	991,741	116,290	870,263	121,478-
FINANCIAL PLAN SAVINGS APPROPRIATION		991,741		870,263	121,478-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		991,741		870,263	121,478-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		991,741		870,263	121,478-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		224,583	237,181	12,598
		SUBTOTAL FOR OTHR SER&CHR			224,583		237,181	12,598
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,362,025	1,126,833	235,192-
		SUBTOTAL FOR FXD MIS CHGS			1,362,025		1,126,833	235,192-
		SUBTOTAL FOR BUDGET CODE 0122			1,586,608		1,364,014	222,594-
		TOTAL FOR OFFICE OF COMMISSIONER			1,586,608		1,364,014	222,594-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,586,608		1,364,014	222,594-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,583	1,586,608	237,181	1,364,014	222,594-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,586,608		1,364,014	222,594-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,586,608		1,364,014	222,594-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,586,608		1,364,014	222,594-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z125 SIHS ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		119,000			119,000-
		SUBTOTAL FOR FXD MIS CHGS		119,000			119,000-
		SUBTOTAL FOR BUDGET CODE Z125		119,000			119,000-
		TOTAL FOR		119,000			119,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		87,465		90,327	2,862
		SUBTOTAL FOR OTHR SER&CHR		87,465		90,327	2,862
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		696,000		571,115	124,885-
		SUBTOTAL FOR FXD MIS CHGS		696,000		571,115	124,885-
		SUBTOTAL FOR BUDGET CODE 0125		783,465		661,442	122,023-
		TOTAL FOR OFFICE OF COMMISSIONER		783,465		661,442	122,023-
		TOTAL FOR S I HISTORICAL SOCIETY		902,465		661,442	241,023-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,465	902,465	90,327	661,442	241,023-
FINANCIAL PLAN SAVINGS APPROPRIATION		902,465		661,442	241,023-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		783,465		661,442	122,023-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		119,000			119,000-
TOTAL		902,465		661,442	241,023-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		48,808			48,808-
		SUBTOTAL FOR FXD MIS CHGS		48,808			48,808-
		SUBTOTAL FOR BUDGET CODE Z127		48,808			48,808-
		TOTAL FOR		48,808			48,808-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		490,802		557,216	66,414
		SUBTOTAL FOR OTHR SER&CHR		490,802		557,216	66,414
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,238,150		1,087,579	150,571-
		SUBTOTAL FOR FXD MIS CHGS		1,238,150		1,087,579	150,571-
		SUBTOTAL FOR BUDGET CODE 0127		1,728,952		1,644,795	84,157-
		TOTAL FOR OFFICE OF COMMISSIONER		1,728,952		1,644,795	84,157-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,777,760		1,644,795	132,965-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	490,802	1,777,760	557,216	1,644,795	132,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,777,760		1,644,795	132,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,728,952		1,644,795	84,157-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		48,808			48,808-
TOTAL		1,777,760		1,644,795	132,965-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		128,828	129,972	1,144
		SUBTOTAL FOR OTHR SER&CHR			128,828		129,972	1,144
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,206,350	1,074,624	131,726-
		SUBTOTAL FOR FXD MIS CHGS			1,206,350		1,074,624	131,726-
		SUBTOTAL FOR BUDGET CODE 0128			1,335,178		1,204,596	130,582-
		TOTAL FOR OFFICE OF COMMISSIONER			1,335,178		1,204,596	130,582-
		TOTAL FOR WAVE HILL			1,335,178		1,204,596	130,582-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,828	1,335,178	129,972	1,204,596	130,582-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,335,178		1,204,596	130,582-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,335,178		1,204,596	130,582-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,335,178		1,204,596	130,582-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z131 BAM ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		94,845			94,845-
		SUBTOTAL FOR FXD MIS CHGS		94,845			94,845-
		SUBTOTAL FOR BUDGET CODE Z131		94,845			94,845-
		TOTAL FOR		94,845			94,845-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		711,027		670,085	40,942-
		SUBTOTAL FOR OTHR SER&CHR		711,027		670,085	40,942-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,082,269		1,938,391	143,878-
		SUBTOTAL FOR FXD MIS CHGS		2,082,269		1,938,391	143,878-
		SUBTOTAL FOR BUDGET CODE 0131		2,793,296		2,608,476	184,820-
		TOTAL FOR OFFICE OF COMMISSIONER		2,793,296		2,608,476	184,820-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,888,141		2,608,476	279,665-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711,027	2,888,141	670,085	2,608,476	279,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,888,141		2,608,476	279,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,793,296		2,608,476	184,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		94,845			94,845-
TOTAL		2,888,141		2,608,476	279,665-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z132 Snug Harbor ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		48,000			48,000-
		SUBTOTAL FOR FXD MIS CHGS		48,000			48,000-
		SUBTOTAL FOR BUDGET CODE Z132		48,000			48,000-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,276,006			1,276,006-
		SUBTOTAL FOR FXD MIS CHGS		1,276,006			1,276,006-
		SUBTOTAL FOR BUDGET CODE 4132		1,276,006			1,276,006-
		TOTAL FOR		1,324,006			1,324,006-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		505,261		581,817	76,556
		SUBTOTAL FOR OTHR SER&CHR		505,261		581,817	76,556
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,391,748		1,247,349	144,399-
		SUBTOTAL FOR FXD MIS CHGS		1,391,748		1,247,349	144,399-
		SUBTOTAL FOR BUDGET CODE 0132		1,897,009		1,829,166	67,843-
		TOTAL FOR OFFICE OF COMMISSIONER		1,897,009		1,829,166	67,843-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,221,015		1,829,166	1,391,849-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,261	3,221,015	581,817	1,829,166	1,391,849-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,221,015		1,829,166	1,391,849-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,897,009		1,829,166	67,843-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,324,006			1,324,006-
TOTAL		3,221,015		1,829,166	1,391,849-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		258,147	267,906	9,759
		SUBTOTAL FOR OTHR SER&CHR			258,147	267,906	9,759	
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		647,568	526,606	120,962-
		SUBTOTAL FOR FXD MIS CHGS			647,568	526,606	120,962-	
		SUBTOTAL FOR BUDGET CODE 0133			905,715	794,512	111,203-	
		TOTAL FOR OFFICE OF COMMISSIONER			905,715	794,512	111,203-	
		TOTAL FOR STUDIO MUSEUM IN HARLEM			905,715	794,512	111,203-	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,147	905,715	267,906	794,512	111,203-
FINANCIAL PLAN SAVINGS APPROPRIATION		905,715		794,512	111,203-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		905,715		794,512	111,203-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		905,715		794,512	111,203-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z201 New York City Center ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		57,670			57,670-
		SUBTOTAL FOR FXD MIS CHGS		57,670			57,670-
		SUBTOTAL FOR BUDGET CODE Z201		57,670			57,670-
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		167,845			167,845-
		SUBTOTAL FOR FXD MIS CHGS		167,845			167,845-
		SUBTOTAL FOR BUDGET CODE Z202		167,845			167,845-
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-
		TOTAL FOR		725,515			725,515-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		806,360		616,300	190,060-
		SUBTOTAL FOR OTHR SER&CHR		806,360		616,300	190,060-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		734,473		661,295	73,178-
		SUBTOTAL FOR FXD MIS CHGS		734,473		661,295	73,178-
		SUBTOTAL FOR BUDGET CODE 0201		1,540,833		1,277,595	263,238-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,053,037		1,285,013	231,976

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				1,053,037		1,285,013	231,976
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,128,862		1,055,530	73,332-
SUBTOTAL FOR FXD MIS CHGS				1,128,862		1,055,530	73,332-
SUBTOTAL FOR BUDGET CODE 2201				2,181,899		2,340,543	158,644
BUDGET CODE: 2202 QUEENS MUSEUM							
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		424,540		363,783	60,757-
SUBTOTAL FOR OTHER SER&CHR				424,540		363,783	60,757-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		988,908		812,135	176,773-
SUBTOTAL FOR FXD MIS CHGS				988,908		812,135	176,773-
SUBTOTAL FOR BUDGET CODE 2202				1,413,448		1,175,918	237,530-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		18,380		18,875	495
SUBTOTAL FOR OTHER SER&CHR				18,380		18,875	495
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		171,011		153,268	17,743-
SUBTOTAL FOR FXD MIS CHGS				171,011		153,268	17,743-
SUBTOTAL FOR BUDGET CODE 2203				189,391		172,143	17,248-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		149,198		149,076	122-
SUBTOTAL FOR OTHER SER&CHR				149,198		149,076	122-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		611,615		494,383	117,232-
SUBTOTAL FOR FXD MIS CHGS				611,615		494,383	117,232-
SUBTOTAL FOR BUDGET CODE 2204				760,813		643,459	117,354-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		36,747		36,587	160-
SUBTOTAL FOR OTHER SER&CHR				36,747		36,587	160-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		618,190		466,308	151,882-
		SUBTOTAL FOR FXD MIS CHGS		618,190		466,308	151,882-
		SUBTOTAL FOR BUDGET CODE 2205		654,937		502,895	152,042-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		150,567		143,997	6,570-
		SUBTOTAL FOR OTHR SER&CHR		150,567		143,997	6,570-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		661,115		362,822	298,293-
		SUBTOTAL FOR FXD MIS CHGS		661,115		362,822	298,293-
		SUBTOTAL FOR BUDGET CODE 2206		811,682		506,819	304,863-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,510		3,317	807
		SUBTOTAL FOR OTHR SER&CHR		2,510		3,317	807
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		491,922		370,976	120,946-
		SUBTOTAL FOR FXD MIS CHGS		491,922		370,976	120,946-
		SUBTOTAL FOR BUDGET CODE 2207		494,432		374,293	120,139-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		118,152		135,897	17,745
		SUBTOTAL FOR OTHR SER&CHR		118,152		135,897	17,745
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		624,286		499,017	125,269-
		SUBTOTAL FOR FXD MIS CHGS		624,286		499,017	125,269-
		SUBTOTAL FOR BUDGET CODE 2208		742,438		634,914	107,524-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		407,899		400,226	7,673-
		SUBTOTAL FOR OTHR SER&CHR		407,899		400,226	7,673-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		947,945		784,166		163,779-	
		SUBTOTAL FOR FXD MIS CHGS		947,945		784,166		163,779-	
		SUBTOTAL FOR BUDGET CODE 2210		1,355,844		1,184,392		171,452-	
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		257,988		216,085		41,903-	
		SUBTOTAL FOR OTHR SER&CHR		257,988		216,085		41,903-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		551,496		480,833		70,663-	
		SUBTOTAL FOR FXD MIS CHGS		551,496		480,833		70,663-	
		SUBTOTAL FOR BUDGET CODE 2211		809,484		696,918		112,566-	
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,451,105		1,126,833		324,272-	
		SUBTOTAL FOR OTHR SER&CHR		1,451,105		1,126,833		324,272-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		555,563		407,135		148,428-	
		SUBTOTAL FOR FXD MIS CHGS		555,563		407,135		148,428-	
		SUBTOTAL FOR BUDGET CODE 2212		2,006,668		1,533,968		472,700-	
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		64,029		71,206		7,177	
		SUBTOTAL FOR OTHR SER&CHR		64,029		71,206		7,177	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		558,238		375,292		182,946-	
		SUBTOTAL FOR FXD MIS CHGS		558,238		375,292		182,946-	
		SUBTOTAL FOR BUDGET CODE 2215		622,267		446,498		175,769-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		601,496		660,607	59,111
	SUBTOTAL FOR OTHR SER&CHR		601,496		660,607	59,111
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		585,686		537,440	48,246-
	SUBTOTAL FOR FXD MIS CHGS		585,686		537,440	48,246-
	SUBTOTAL FOR BUDGET CODE 2216		1,187,182		1,198,047	10,865
BUDGET CODE: 2220 LINCOLN CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		435,764		428,730	7,034-
	SUBTOTAL FOR OTHR SER&CHR		435,764		428,730	7,034-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,211,631		1,091,161	120,470-
	SUBTOTAL FOR FXD MIS CHGS		1,211,631		1,091,161	120,470-
	SUBTOTAL FOR BUDGET CODE 2220		1,647,395		1,519,891	127,504-
BUDGET CODE: 2227 CASA funds for CIGs						
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,240,000			1,240,000-
	SUBTOTAL FOR FXD MIS CHGS		1,240,000			1,240,000-
	SUBTOTAL FOR BUDGET CODE 2227		1,240,000			1,240,000-
BUDGET CODE: 4600 HOLDING CODE						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,937		29,837	17,900
	SUBTOTAL FOR OTHR SER&CHR		11,937		29,837	17,900
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		11,937		1,029,837	1,017,900
	TOTAL FOR OFFICE OF COMMISSIONER		19,000,720		16,568,200	2,432,520-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER CULTURAL INSTITUTIONS			19,726,235		16,568,200	3,158,035-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,477,772	19,726,235	5,656,532	16,568,200	3,158,035-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,726,235		16,568,200	3,158,035-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,500,720		16,568,200	2,932,520-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		225,515			225,515-
TOTAL		19,726,235		16,568,200	3,158,035-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		407,589	382,567	25,022-
		SUBTOTAL FOR OTHR SER&CHR			407,589		382,567	25,022-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		749,820	660,208	89,612-
		SUBTOTAL FOR FXD MIS CHGS			749,820		660,208	89,612-
		SUBTOTAL FOR BUDGET CODE 0204			1,157,409		1,042,775	114,634-
		TOTAL FOR OFFICE OF COMMISSIONER			1,157,409		1,042,775	114,634-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,157,409		1,042,775	114,634-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407,589	1,157,409	382,567	1,042,775	114,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,157,409		1,042,775	114,634-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,157,409		1,042,775	114,634-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,157,409		1,042,775	114,634-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,226,192	61	5,266,221	40,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	5,226,192	61	5,266,221	40,029

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,191,496	4,695,258	503,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,755	243,110	355
STATE	3,186	3,371	185
FEDERAL - C.D.	143,755	144,482	727
FEDERAL - OTHER			
INTRA-CITY SALES	645,000	180,000	465,000-
TOTAL	5,226,192	5,266,221	40,029
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,531,549	183,710,103	41,593,531	138,535,376	45,174,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,710,103		138,535,376	45,174,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		176,940,642		138,429,566	38,511,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		213,821		105,810	108,011-
FEDERAL - OTHER					
INTRA-CITY SALES		6,555,640			6,555,640-
TOTAL		183,710,103		138,535,376	45,174,727-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	62	5,226,192	61	5,266,221	40,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	5,226,192	61	5,266,221	40,029
OTPS					
TOTALS FOR OPERATING BUDGET		183,710,103		138,535,376	45,174,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,710,103		138,535,376	45,174,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	62	188,936,295	61	143,801,597	45,134,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	188,936,295	61	143,801,597	45,134,698-
FUNDING					
CITY		181,132,138		143,124,824	38,007,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		242,755		243,110	355
STATE		3,186		3,371	185
FEDERAL - C.D.		357,576		250,292	107,284-
FEDERAL - OTHER					
INTRA-CITY SALES		7,200,640		180,000	7,020,640-
TOTAL FUNDING		188,936,295		143,801,597	45,134,698-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	46	3,332,834	44	3,514,052	2-	44	181,218
SUBTOTAL FOR F/T SALARIED			46	3,332,834	44	3,514,052	2-	44	181,218
03 UNSALARIED		031 UNSALARIED		91,102		51,681			39,421-
SUBTOTAL FOR UNSALARIED				91,102		51,681			39,421-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,271		3,271			2,000-
		042 LONGEVITY DIFFERENTIAL		24,269		16,269			8,000-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		6,000		1,000			5,000-
		046 TERMINAL LEAVE		200,000					200,000-
		047 OVERTIME		59,064		19,064			40,000-
		061 SUPPER MONEY		400		300			100-
SUBTOTAL FOR ADD GRS PAY				297,004		39,904			257,100-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,708		5,214			506
SUBTOTAL FOR AMT TO SCHED				4,708		5,214			506
SUBTOTAL FOR BUDGET CODE 0100			46	3,725,648	44	3,610,851	2-	44	114,797-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,158,026	19	2,188,515		19	30,489
SUBTOTAL FOR F/T SALARIED			19	2,158,026	19	2,188,515		19	30,489
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,152		2,152			8,000-
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				21,352		13,352			8,000-
SUBTOTAL FOR BUDGET CODE 0150			19	2,191,378	19	2,213,867		19	22,489
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,344,440	125	13,673,263		2	328,823
		SUBTOTAL FOR F/T SALARIED	123	13,344,440	125	13,673,263		2	328,823
03 UNSALARIED		031 UNSALARIED		46,762		56,762			10,000
		SUBTOTAL FOR UNSALARIED		46,762		56,762			10,000
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		154,071		154,071			
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		53,547		63,547			10,000
		061 SUPPER MONEY		2,800		1,800			1,000-
		SUBTOTAL FOR ADD GRS PAY		339,594		347,594			8,000
		SUBTOTAL FOR BUDGET CODE 0200	123	13,730,796	125	14,077,619		2	346,823
		TOTAL FOR EXECUTIVE MANAGEMENT	188	19,647,822	188	19,902,337			254,515
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	21,054,483	195	22,563,411			1,508,928
		SUBTOTAL FOR F/T SALARIED	195	21,054,483	195	22,563,411			1,508,928
03 UNSALARIED		031 UNSALARIED		32,962		2,962			30,000-
		SUBTOTAL FOR UNSALARIED		32,962		2,962			30,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5,000					5,000-
		X43 PY SHIFT DIFFERENTIAL		100					100-
		X45 PY HOLIDAY PAY		50					50-
		X47 PY OVERTIME		300					300-
		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		133,166		93,166			40,000-
		043 SHIFT DIFFERENTIAL		50,000					50,000-
		045 HOLIDAY PAY		17,500		2,500			15,000-
		046 TERMINAL LEAVE		100,000					100,000-
		047 OVERTIME		55,319		55,319			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		382,935		152,485		230,450-
		SUBTOTAL FOR BUDGET CODE 0300	195	21,470,380	195	22,718,858		1,248,478
		TOTAL FOR INFORMATION TECHNOLOGY	195	21,470,380	195	22,718,858		1,248,478
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	6,893,670	73	7,312,391	2-	418,721
		SUBTOTAL FOR F/T SALARIED	75	6,893,670	73	7,312,391	2-	418,721
03 UNSALARIED		031 UNSALARIED		359		380		21
		SUBTOTAL FOR UNSALARIED		359		380		21
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		100				100-
		X43 PY SHIFT DIFFERENTIAL		50				50-
		X45 PY HOLIDAY PAY		50				50-
		041 ASSIGNMENT DIFFERENTIAL		40,000				40,000-
		042 LONGEVITY DIFFERENTIAL		200,000				200,000-
		043 SHIFT DIFFERENTIAL		60,000				60,000-
		045 HOLIDAY PAY		20,500		500		20,000-
		046 TERMINAL LEAVE		100,000				100,000-
		047 OVERTIME		72,070		20,000		52,070-
		049 BACKPAY - PRIOR YEARS		3,000				3,000-
		061 SUPPER MONEY		1,650		150		1,500-
		SUBTOTAL FOR ADD GRS PAY		497,420		20,650		476,770-
		SUBTOTAL FOR BUDGET CODE 0400	75	7,391,449	73	7,333,421	2-	58,028-
		TOTAL FOR INFORMATION SYSTEMS	75	7,391,449	73	7,333,421	2-	58,028-
		TOTAL FOR PERSONAL SERVICES	458	48,509,651	456	49,954,616	2-	1,444,965

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,509,651	456	49,954,616	1,444,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,509,651	456	49,954,616	1,444,965

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,509,651		49,954,616	1,444,965
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,509,651		49,954,616	1,444,965

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	120,982-120,982	1	120,982	120,982
40510	ACCOUNTANT	62,318- 62,318	1	62,318	62,318
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,384- 91,580	6	77,160	462,959
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,181-128,181	1	128,181	128,181
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,984- 90,000	4	80,204	320,817
10037	ADMINISTRATIVE SPACE ANALYST	108,166-164,616	2	136,391	272,782
10026	ADMINISTRATIVE STAFF ANALYST	124,950-148,915	2	136,933	273,865
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,703-107,703	1	107,703	107,703
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,984- 96,068	6	84,143	504,860
30087	AGENCY ATTORNEY	73,939-100,296	2	87,118	174,235
82950	AGENCY CHIEF CONTRACTING OFFICER	138,328-138,328	1	138,328	138,328
12627	ASSOCIATE STAFF ANALYST	81,334- 95,204	2	88,269	176,538
90647	CITY ATTENDANT	37,477- 37,477	1	37,477	37,477
90644	CITY CUSTODIAL ASSISTANT	34,364- 39,161	3	35,963	107,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,941- 44,104	2	42,023	84,045
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
56057	COMMUNITY ASSOCIATE	41,036- 55,955	6	47,805	286,827
56058	COMMUNITY COORDINATOR	50,362- 78,177	4	63,195	252,779
13620	COMPUTER AIDE-NON-SPVR	55,398- 55,398	1	55,398	55,398
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 92,915	32	69,543	2,225,379
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 92,915	10	80,876	808,755
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,307- 97,360	16	72,839	1,165,422
10074	COMPUTER OPERATIONS MANAGER	119,032-119,032	1	119,032	119,032
13651	COMPUTER PROGRAMMER ANALYST	54,903- 69,377	3	61,537	184,611
13622	COMPUTER SPECIALIST (OPERATIONS)	82,149- 89,238	7	85,225	596,578
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,967	65	104,290	6,778,878
10050	COMPUTER SYSTEMS MANAGER	84,460-223,463	219	127,537	27,930,618
95005	EXECUTIVE AGENCY COUNSEL	142,628-191,940	4	165,497	661,990
94468	EXECUTIVE DIRECTOR (FISA)	226,366-226,366	1	226,366	226,366
06796	IT INFRASTRUCTURE ENGINEER	115,000-118,450	2	116,725	233,450
06797	IT PROJECT SPECIALIST	84,674-120,000	9	100,473	904,254
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
06752	NYCAPS PROCESS ANALYST	99,930- 99,930	1	99,930	99,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,986- 79,500	6	61,182	367,093
12158	PROCUREMENT ANALYST	85,454- 85,454	1	85,454	85,454
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,561- 58,561	1	58,561	58,561
06800	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
12626	STAFF ANALYST	63,349- 63,349	1	63,349	63,349
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,529- 47,847	2	45,688	91,376
12202	SUPERVISOR OF STOCK WORKERS	75,860- 75,860	1	75,860	75,860
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 87,693	2	82,741	165,482

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001 433 46,602,170

POSITION SCHEDULE FOR U/A 001	433	46,602,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,475,404
TOTAL FOR U/A 001	456	49,077,574

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,431,133		6,631,133	1,200,000
		684 PROF SERV COMPUTER SERVICES		295,000		100,000	195,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,726,133		6,731,133	1,005,000
		SUBTOTAL FOR BUDGET CODE 2000		5,726,133		6,731,133	1,005,000
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		20,000	5,000-
		117 POSTAGE		138,000		138,000	
		SUBTOTAL FOR SUPPLYS&MATL		163,000		158,000	5,000-
		SUBTOTAL FOR BUDGET CODE 3000		163,000		158,000	5,000-
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		5,811,067		5,811,067	
		684 PROF SERV COMPUTER SERVICES		61,000			61,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,872,067		5,811,067	61,000-
		SUBTOTAL FOR BUDGET CODE 4000		6,092,067		6,031,067	61,000-
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,037,182		7,145,682	108,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		1,241,710		1,302,710	61,000
		SUBTOTAL FOR CNTRCTL SVCS		8,278,892		8,448,392	169,500
		SUBTOTAL FOR BUDGET CODE 5000		8,338,892		8,448,392	109,500
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409,141		391,500	17,641-
		SUBTOTAL FOR SUPPLYS&MATL		409,141		391,500	17,641-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		100,000		180,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS		100,000		180,000	80,000
		SUBTOTAL FOR BUDGET CODE 8000		509,141		571,500	62,359
TOTAL FOR				20,834,233		21,945,092	1,110,859

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 INTERNAL AUDIT

10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,100		100	3,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		480,991		730,366	249,375
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		5,500		8,500	3,000
		117 POSTAGE		161,000		240,000	79,000
		199 DATA PROCESSING SUPPLIES		78,616		63,616	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		774,234		1,090,609	316,375
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		66,000		56,000	10,000-
		332 PURCH DATA PROCESSING EQUIPT		126,500		52,500	74,000-
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		197,500		113,500	84,000-
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-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		18,700		20,000	1,300
			403 OFFICE SERVICES		18,800		18,800	
			412 RENTALS OF MISC.EQUIP		118,785		100,600	18,185-
			414 RENTALS - LAND BLDGS & STRUCTS		20,504,143		25,720,023	5,215,880
			417 ADVERTISING		39,790		2,000	37,790-
	856001	42C	HEAT LIGHT & POWER		1,131,707		1,279,505	147,798
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205	
		423	HEAT LIGHT & POWER		1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,000	500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		500	700-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
			SUBTOTAL FOR OTHR SER&CHR		22,407,825		27,712,628	5,304,803
60		608	MAINT & REP GENERAL	1	29,200	1	29,200	
		613	DATA PROCESSING EQUIPMENT	58	8,804,687	58	7,854,687	950,000-
		622	TEMPORARY SERVICES	1	488,568	1	246,068	242,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	150,300	1	100,000	50,300-
		684	PROF SERV COMPUTER SERVICES	3	291,372	3	131,172	160,200-
			SUBTOTAL FOR CNTRCTL SVCS	64	9,764,127	64	8,361,127	1,403,000-
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 0101	64	33,155,686	64	37,277,864	4,122,178
			TOTAL FOR EXECUTIVE MANAGEMENT	64	33,155,686	64	37,277,864	4,122,178
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1000				1,110,719		1,110,719	
TOTAL FOR ADMINISTRATIVE SERVICES				1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	55,100,638	64	60,333,675	5,233,037

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,740,626	55,100,638	1,870,424	60,333,675	5,233,037
FINANCIAL PLAN SAVINGS APPROPRIATION		55,100,638		60,333,675	5,233,037

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,100,638		60,333,675	5,233,037
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,100,638		60,333,675	5,233,037

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,509,651	456	49,954,616	1,444,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,509,651	456	49,954,616	1,444,965

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,509,651	49,954,616	1,444,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,509,651	49,954,616	1,444,965
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,740,626	55,100,638	1,870,424	60,333,675	5,233,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,100,638		60,333,675	5,233,037

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,100,638	60,333,675	5,233,037
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,100,638	60,333,675	5,233,037
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	458	48,509,651	456	49,954,616	1,444,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,509,651	456	49,954,616	1,444,965
OTPS					
TOTALS FOR OPERATING BUDGET		55,100,638		60,333,675	5,233,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,100,638		60,333,675	5,233,037
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	458	103,610,289	456	110,288,291	6,678,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	103,610,289	456	110,288,291	6,678,002
FUNDING					
CITY		103,610,289		110,288,291	6,678,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		103,610,289		110,288,291	6,678,002

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,057,674	7	949,287	108,387-
SUBTOTAL FOR F/T SALARIED			7	1,057,674	7	949,287	108,387-
03 UNSALARIED		031 UNSALARIED		182		50,182	50,000
SUBTOTAL FOR UNSALARIED				182		50,182	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		21,748		21,748	
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				29,799		29,799	
SUBTOTAL FOR BUDGET CODE 1000			7	1,087,655	7	1,029,268	58,387-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,785,697	28	1,865,944	80,247
SUBTOTAL FOR F/T SALARIED			28	1,785,697	28	1,865,944	80,247
03 UNSALARIED		031 UNSALARIED		25,334		47,450	22,116
SUBTOTAL FOR UNSALARIED				25,334		47,450	22,116
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27	
		X42 PY LONGEVITY DIFFERENTIAL		126		126	
		041 ASSIGNMENT DIFFERENTIAL		36,646		36,646	
		042 LONGEVITY DIFFERENTIAL		55,094		55,094	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100,192		100,192	
SUBTOTAL FOR BUDGET CODE 1100			28	1,911,223	28	2,013,586	102,363
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	739,749	11	748,035	8,286
SUBTOTAL FOR F/T SALARIED			11	739,749	11	748,035	8,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,161		21,161	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		43,560		43,560		
			043 SHIFT DIFFERENTIAL		25		25		
			047 OVERTIME		7,342		7,342		
			061 SUPPER MONEY		150		150		
			SUBTOTAL FOR ADD GRS PAY		72,238		72,238		
			SUBTOTAL FOR BUDGET CODE 1200	11	811,987	11	820,273		8,286
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	2,865,125	32	2,878,667		13,542
			SUBTOTAL FOR F/T SALARIED	32	2,865,125	32	2,878,667		13,542
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		27,975		27,975		
			042 LONGEVITY DIFFERENTIAL		66,354		66,354		
			043 SHIFT DIFFERENTIAL		25		25		
			047 OVERTIME		3,648		3,648		
			061 SUPPER MONEY		150		150		
			SUBTOTAL FOR ADD GRS PAY		98,152		98,152		
			SUBTOTAL FOR BUDGET CODE 1300	32	2,963,277	32	2,976,819		13,542
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	993,576	11	1,008,501		14,925
			SUBTOTAL FOR F/T SALARIED	11	993,576	11	1,008,501		14,925
03 UNSALARIED			031 UNSALARIED		21,705				21,705-
			SUBTOTAL FOR UNSALARIED		21,705				21,705-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		24,120		24,120		
			043 SHIFT DIFFERENTIAL		25		25		
			047 OVERTIME		25,148		25,148		
			061 SUPPER MONEY		150		150		
			SUBTOTAL FOR ADD GRS PAY		49,443		49,443		
			SUBTOTAL FOR BUDGET CODE 1400	11	1,064,724	11	1,057,944		6,780-
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	21	2,043,347	21	2,062,682		19,335

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	2,043,347	21	2,062,682			19,335
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,712		19,712			
		042 LONGEVITY DIFFERENTIAL		43,712		43,712			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		4,742		4,742			
SUBTOTAL FOR ADD GRS PAY				73,191		73,191			
SUBTOTAL FOR BUDGET CODE 1500			21	2,116,538	21	2,135,873			19,335
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,093,134	42	2,999,405			93,729-
SUBTOTAL FOR F/T SALARIED			42	3,093,134	42	2,999,405			93,729-
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
SUBTOTAL FOR UNSALARIED				6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		81,615		81,615			
		047 OVERTIME		6,221		43,221			37,000
SUBTOTAL FOR ADD GRS PAY				87,900		124,900			37,000
SUBTOTAL FOR BUDGET CODE 1600			42	3,187,911	42	3,131,182			56,729-
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,923	9	685,420			12,497
SUBTOTAL FOR F/T SALARIED			9	672,923	9	685,420			12,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		16,415		16,415			
SUBTOTAL FOR ADD GRS PAY				19,415		19,415			
SUBTOTAL FOR BUDGET CODE 1700			9	692,338	9	704,835			12,497
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,973	9	548,530			7,557
SUBTOTAL FOR F/T SALARIED			9	540,973	9	548,530			7,557

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042	LONGEVITY DIFFERENTIAL		30,262		30,262			
		047	OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY						61,357		61,357		
SUBTOTAL FOR BUDGET CODE 1800					9	602,330	9	609,887		7,557
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT										
03 UNSALARIED		039	HEALTH CLUB REIMBURSEMENT		682,932					682,932-
SUBTOTAL FOR UNSALARIED						682,932				682,932-
SUBTOTAL FOR BUDGET CODE 2000						682,932				682,932-
BUDGET CODE: 2400 Payroll Banking										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	748,166	9	754,522			6,356
SUBTOTAL FOR F/T SALARIED					9	748,166	9	754,522		6,356
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		22,082		22,082			
		042	LONGEVITY DIFFERENTIAL		22,081		22,081			
		047	OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY						59,163		59,163		
SUBTOTAL FOR BUDGET CODE 2400					9	807,329	9	813,685		6,356
TOTAL FOR OFF OF PAYROLL ADMINISTRATION					179	15,928,244	179	15,293,352		634,892-
TOTAL FOR PERSONAL SERVICE					179	15,928,244	179	15,293,352		634,892-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	15,928,244	179	15,293,352	634,892-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	179	15,050,111	179	15,293,352	243,241

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,367,179		15,293,352	926,173
OTHER CATEGORICAL		682,932			682,932-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,050,111		15,293,352	243,241
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	53,901- 83,418	6	69,785	418,710
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,115- 84,896	11	71,837	790,204
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,085-128,085	1	128,085	128,085
10001	ADMINISTRATIVE ACCOUNTANT	98,786-137,359	6	115,029	690,175
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	118,528-118,528	1	118,528	118,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,578-119,578	1	119,578	119,578
10026	ADMINISTRATIVE STAFF ANALYST	165,322-165,322	1	165,322	165,322
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,069-129,243	3	112,779	338,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-152,638	3	138,880	416,641
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 89,202	5	82,708	413,540
06780	ASSOCIATE EXECUTIVE DIRECTOR (OPA)	221,068-221,068	1	221,068	221,068
12627	ASSOCIATE STAFF ANALYST	75,591- 98,712	7	83,424	583,965
40526	BOOKKEEPER	63,397- 63,397	1	63,397	63,397
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,512-115,512	1	115,512	115,512
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 57,616	17	46,383	788,517
56056	COMMUNITY ASSISTANT	36,050- 39,275	3	37,125	111,375
56057	COMMUNITY ASSOCIATE	48,642- 59,385	4	54,664	218,655
56058	COMMUNITY COORDINATOR	48,895- 68,241	2	58,568	117,136
13620	COMPUTER AIDE-NON-SPVR	47,409- 47,409	1	47,409	47,409
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 79,484	4	73,343	293,372
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 83,454	9	75,311	677,802
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,907- 74,907	1	74,907	74,907
13651	COMPUTER PROGRAMMER ANALYST	68,758- 68,758	1	68,758	68,758
13632	COMPUTER SPECIALIST (SOFTWARE)	87,911-125,886	14	103,542	1,449,590
10050	COMPUTER SYSTEMS MANAGER	54,643-163,301	21	122,336	2,569,058
80609	CUSTODIAN	55,121- 55,121	1	55,121	55,121
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	76,914- 87,000	2	81,957	163,914
95005	EXECUTIVE AGENCY COUNSEL	121,580-121,580	1	121,580	121,580
95026	EXECUTIVE DIRECTOR (OPA)	222,341-222,341	1	222,341	222,341
40502	MANAGEMENT AUDITOR	71,433- 78,707	3	74,503	223,510
06752	NYCAPS PROCESS ANALYST	88,449- 88,735	2	88,592	177,184
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 81,068	16	62,780	1,004,476
12626	STAFF ANALYST	66,978- 75,316	3	70,453	211,358
TOTAL FOR OBJECT 001			154		13,179,124

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	154	13,179,124
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,139,468
TOTAL FOR U/A 100	179	15,318,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	795,944	1	795,944	
			SUBTOTAL FOR CNTRCTL SVCS	1	795,944	1	795,944	
			SUBTOTAL FOR BUDGET CODE 2100	1	795,944	1	795,944	
			TOTAL FOR	1	795,944	1	795,944	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		3,615	10,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,201		30,201	20,000
			101 PRINTING SUPPLIES		1,970		5,000	3,030
			117 POSTAGE		35,760		35,760	
			170 CLEANING SUPPLIES		1,251		1,251	
			199 DATA PROCESSING SUPPLIES		22,500		32,500	10,000
			SUBTOTAL FOR SUPPLYS&MATL		85,297		108,327	23,030
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			314 OFFICE FURITURE		3,000		3,000	
			315 OFFICE EQUIPMENT		4,000		4,000	
			319 SECURITY EQUIPMENT		1,200		3,200	2,000
			332 PURCH DATA PROCESSING EQUIPT		60,543		40,543	20,000-
			337 BOOKS-OTHER		12,000		9,000	3,000-
			SUBTOTAL FOR PROPTY&EQUIP		85,243		64,243	21,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		189,501		219,501	30,000
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,200		1,000	200-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		27,000		17,000	10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
		403	OFFICE SERVICES		6,500		6,500	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		48,889		47,889	1,000-
			417 ADVERTISING		1,800		2,000	200
	856001	42C	HEAT LIGHT & POWER		89,619		90,654	1,035
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		368,370		388,405	20,035
60			600 CONTRACTUAL SERVICES GENERAL		12,000		10,000	2,000-
			608 MAINT & REP GENERAL	1	1,000	1	4,000	3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200	
			613 DATA PROCESSING EQUIPMENT	1	225,509	1	225,509	
			615 PRINTING CONTRACTS	1	12,025	1	12,025	
			618 COSTS ASSOC WITH FINANCING	1	3,000	1	3,000	
			622 TEMPORARY SERVICES	1	7,900	1	10,900	3,000
			624 CLEANING SERVICES	1	1,000	1	1,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	13,830	1	5,000	8,830-
			684 PROF SERV COMPUTER SERVICES	3	68,900	3	46,900	22,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	374,364	11	347,534	26,830-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,200		1,000	4,200-
			SUBTOTAL FOR FXD MIS CHGS		5,200		1,000	4,200-
			SUBTOTAL FOR BUDGET CODE 1000	11	918,474	11	909,509	8,965-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	918,474	11	909,509	8,965-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,714,418	12	1,705,453	8,965-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,135	1,714,418	315,770	1,705,453	8,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,714,418		1,705,453	8,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,714,418		1,705,453	8,965-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,714,418		1,705,453	8,965-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	15,928,244	179	15,293,352	634,892-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	179	15,050,111	179	15,293,352	243,241

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,367,179	15,293,352	926,173
OTHER CATEGORICAL	682,932		682,932-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,050,111	15,293,352	243,241
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,135	1,714,418	315,770	1,705,453	8,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,714,418		1,705,453	8,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,714,418		1,705,453	8,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,714,418		1,705,453	8,965-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	179	15,928,244	179	15,293,352	634,892-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	179	15,050,111	179	15,293,352	243,241
OTPS					
TOTALS FOR OPERATING BUDGET		1,714,418		1,705,453	8,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,714,418		1,705,453	8,965-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	17,642,662	179	16,998,805	643,857-
FINANCIAL PLAN SAVINGS		878,133-			878,133
APPROPRIATION	179	16,764,529	179	16,998,805	234,276
FUNDING					
CITY		16,081,597		16,998,805	917,208
OTHER CATEGORICAL		682,932			682,932-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,764,529		16,998,805	234,276

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	3,734,285	38	3,776,273	41,988
SUBTOTAL FOR F/T SALARIED			38	3,734,285	38	3,776,273	41,988
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
SUBTOTAL FOR UNSALARIED				85,259		85,259	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,612		6,216	604
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
SUBTOTAL FOR AMT TO SCHED				28,196		28,800	604
SUBTOTAL FOR BUDGET CODE 1000			38	3,852,740	38	3,895,332	42,592
TOTAL FOR CONVERSION NAME			38	3,852,740	38	3,895,332	42,592
TOTAL FOR PERSONAL SERVICE			38	3,852,740	38	3,895,332	42,592

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		1,478,118		823,026	655,092-
APPROPRIATION	38	5,330,858	38	4,718,358	612,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,330,858	4,718,358	612,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,330,858	4,718,358	612,500-
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	109,180-109,180	1	109,180	109,180
06712	ASSISTANT BUDGET ANALYST (IBO)	56,650- 72,718	3	62,699	188,098
06713	BUDGET ANALYST (IBO)	63,000-125,239	19	85,213	1,619,045
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	117,420-194,913	7	146,209	1,023,464
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	203,655-203,655	1	203,655	203,655
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,010- 78,375	2	73,693	147,385
TOTAL FOR OBJECT 001			33		3,290,827

POSITION SCHEDULE FOR U/A 001			33		3,290,827
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		498,610
TOTAL FOR U/A 001			38		3,789,437

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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		13,270			49,970		36,700
			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		90,766			127,466		36,700
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200			2,200		
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		29,497			24,497		5,000-
			337 BOOKS-OTHER		75,577			75,577		
			338 LIBRARY BOOKS		50,237			42,237		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		158,511			145,511		13,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		5,482			5,482		
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		316,851			316,851		
			417 ADVERTISING		10,500			10,500		
	856001		42C HEAT LIGHT & POWER		10,787			10,313		474-
	858001		42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		13,000			13,000		
			432 LEASING OF DATA PROC EQUIP		149			149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,900			400		2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		425,923			422,949		2,974-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	18,000	3		31,000		13,000
			602 TELECOMMUNICATIONS MAINT	1	4,713	1		7,713		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1		11,500		8,000
			615 PRINTING CONTRACTS	1	4,000	1		4,000		
			624 CLEANING SERVICES	1	2,200	1		2,200		
			633 TRANSPORTATION EXPENDITURES	1	3,000	1		2,000		1,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	19,940	1		16,940		3,000-
			684 PROF SERV COMPUTER SERVICES	1	49,000	1		20,000		29,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	13,341	1	3,341	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	117,694	11	98,694	19,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		794 TRAINING CITY EMPLOYEES		2,200			2,200-
		SUBTOTAL FOR FXD MIS CHGS		2,290		90	2,200-
		SUBTOTAL FOR BUDGET CODE 2000	11	795,184	11	794,710	474-
		TOTAL FOR CONVERSION NAME	11	795,184	11	794,710	474-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	795,184	11	794,710	474-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,741	795,184	58,267	794,710	474-
FINANCIAL PLAN SAVINGS APPROPRIATION		795,184		794,710	474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		795,184		794,710	474-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		795,184		794,710	474-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		1,478,118		823,026	655,092-
APPROPRIATION	38	5,330,858	38	4,718,358	612,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,330,858	4,718,358	612,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,330,858	4,718,358	612,500-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,741	795,184	58,267	794,710	474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		795,184		794,710	474-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	795,184	794,710	474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	795,184	794,710	474-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		1,478,118		823,026	655,092-
APPROPRIATION	38	5,330,858	38	4,718,358	612,500-
OTPS					
TOTALS FOR OPERATING BUDGET		795,184		794,710	474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		795,184		794,710	474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,647,924	38	4,690,042	42,118
FINANCIAL PLAN SAVINGS		1,478,118		823,026	655,092-
APPROPRIATION	38	6,126,042	38	5,513,068	612,974-
FUNDING					
CITY		6,126,042		5,513,068	612,974-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,126,042		5,513,068	612,974-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	916,247	14	1,069,377	2 153,130
		SUBTOTAL FOR F/T SALARIED	12	916,247	14	1,069,377	2 153,130
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
		SUBTOTAL FOR UNSALARIED		23,196		23,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		756		837	81
		SUBTOTAL FOR AMT TO SCHED		756		837	81
		SUBTOTAL FOR BUDGET CODE 1000	12	940,199	14	1,093,410	2 153,211
		TOTAL FOR EXECUTIVE	12	940,199	14	1,093,410	2 153,211
		TOTAL FOR PERSONAL SERVICES	12	940,199	14	1,093,410	2 153,211

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	940,199	14	1,093,410	153,211
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	947,199	14	1,100,410	153,211

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	947,199	1,100,410	153,211
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	947,199	1,100,410	153,211

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	132,473-132,473	1	132,473	132,473
21744	CITY RESEARCH SCIENTIST	90,425-100,933	3	93,928	281,783
56058	COMMUNITY COORDINATOR	50,362- 60,214	4	53,625	214,499
95005	EXECUTIVE AGENCY COUNSEL	110,339-110,339	1	110,339	110,339
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	54,635- 54,635	1	54,635	54,635
12626	STAFF ANALYST	68,165- 68,165	1	68,165	68,165
TOTAL FOR OBJECT 001			11		861,894

POSITION SCHEDULE FOR U/A 001			11		861,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		235,062
TOTAL FOR U/A 001			14		1,096,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000
		117 POSTAGE		1,500			1,500
		199 DATA PROCESSING SUPPLIES		100			100
		SUBTOTAL FOR SUPPLYS&MATL		4,100			4,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299			299-
		315 OFFICE EQUIPMENT		2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT		2,829			2,829-
		337 BOOKS-OTHER		5,865			5,365-
		338 LIBRARY BOOKS		1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		11,993			3,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,278			22,817
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000
		403 OFFICE SERVICES		1			300
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,955			8,955-
		SUBTOTAL FOR OTHR SER&CHR		31,234			34,117
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	41,275			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,400	1		6,400
		671 TRAINING PRGM CITY EMPLOYEES	1	27,600	1		1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	75,275	2		7,400
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,115			1,000
		794 TRAINING CITY EMPLOYEES		9,150			9,150-
		SUBTOTAL FOR FXD MIS CHGS		10,265			1,000
		SUBTOTAL FOR BUDGET CODE 2000	3	132,867	2		50,117
		TOTAL FOR EXECUTIVE	3	132,867	2		50,117
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	132,867	2		50,117

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,615	132,867	1,500	50,117	82,750-
FINANCIAL PLAN SAVINGS		45,056		36,438	8,618-
APPROPRIATION		177,923		86,555	91,368-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		177,923		86,555	91,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		177,923		86,555	91,368-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	940,199	14	1,093,410	153,211
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	947,199	14	1,100,410	153,211

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	947,199	1,100,410	153,211
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 947,199 1,100,410 153,211

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,615	132,867	1,500	50,117	82,750-
FINANCIAL PLAN SAVINGS		45,056		36,438	8,618-
APPROPRIATION		177,923		86,555	91,368-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,923	86,555	91,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,923	86,555	91,368-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	940,199	14	1,093,410	153,211
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	947,199	14	1,100,410	153,211
OTPS					
TOTALS FOR OPERATING BUDGET		132,867		50,117	82,750-
FINANCIAL PLAN SAVINGS		45,056		36,438	8,618-
APPROPRIATION		177,923		86,555	91,368-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,073,066	14	1,143,527	70,461
FINANCIAL PLAN SAVINGS		52,056		43,438	8,618-
APPROPRIATION	12	1,125,122	14	1,186,965	61,843
FUNDING					
CITY		1,125,122		1,186,965	61,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,125,122		1,186,965	61,843

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	613,399	8	631,048			17,649
		SUBTOTAL FOR F/T SALARIED	8	613,399	8	631,048			17,649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		3,028					3,028-
		049 BACKPAY - PRIOR YEARS		350		350			
		SUBTOTAL FOR ADD GRS PAY		4,303		1,275			3,028-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,263		24,795			5,532
		SUBTOTAL FOR AMT TO SCHED		19,263		24,795			5,532
		SUBTOTAL FOR BUDGET CODE 1000	8	636,965	8	657,118			20,153
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		372,863		372,863			
		SUBTOTAL FOR UNSALARIED		372,863		372,863			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
		SUBTOTAL FOR ADD GRS PAY		825		825			
		SUBTOTAL FOR BUDGET CODE 1001		373,688		373,688			
		TOTAL FOR EXECUTIVE	8	1,010,653	8	1,030,806			20,153
		TOTAL FOR PERSONAL SERVICES	8	1,010,653	8	1,030,806			20,153

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,010,653	8	1,030,806	20,153
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,011,653	1,030,806	19,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,011,653	1,030,806	19,153

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	76,275- 76,275	3	76,275	228,825
56057	COMMUNITY ASSOCIATE	42,893- 46,350	3	45,198	135,593
95005	EXECUTIVE AGENCY COUNSEL	133,900-133,900	1	133,900	133,900
12858	SECRETARY OF THE COMMISSION	96,721- 96,721	1	96,721	96,721
TOTAL FOR OBJECT 001			8		595,039

POSITION SCHEDULE FOR U/A 001			8		595,039
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		595,039

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		13,398		12,798	600-
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		1,100		200	900-
		199 DATA PROCESSING SUPPLIES		3,453		4,000	547
		SUBTOTAL FOR SUPPLYS&MATL		20,938		19,985	953-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		700		153	547-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		25,016		23,179	1,837-
		SUBTOTAL FOR PROPTY&EQUIP		29,716		27,332	2,384-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100			9,100-
		400 CONTRACTUAL SERVICES-GENERAL		1,305			1,305-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		7,600		4,000	3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		18,688		4,683	14,005-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,943	1	18,785	15,842
		SUBTOTAL FOR CNTRCTL SVCS	3	4,975	3	20,817	15,842
		SUBTOTAL FOR BUDGET CODE 2000	3	74,317	3	72,817	1,500-
		TOTAL FOR ADMINISTRATIVE-OTPS	3	74,317	3	72,817	1,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	74,317	3	72,817	1,500-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	74,317	999	72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,317		62,817	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,317		62,817	11,500-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,010,653	8	1,030,806	20,153
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,011,653	1,030,806	19,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,011,653 1,030,806 19,153

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	74,317	999	72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,317		62,817	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,317		62,817	11,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,010,653	8	1,030,806	20,153
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153
OTPS					
TOTALS FOR OPERATING BUDGET		74,317		72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,084,970	8	1,103,623	18,653
FINANCIAL PLAN SAVINGS		1,000		10,000-	11,000-
APPROPRIATION	8	1,085,970	8	1,093,623	7,653
FUNDING					
CITY		1,085,970		1,093,623	7,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,085,970		1,093,623	7,653

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	347,962	5	350,727			2,765
SUBTOTAL FOR F/T SALARIED			5	347,962	5	350,727			2,765
03 UNSALARIED		031 UNSALARIED		7,135		42,000			34,865
SUBTOTAL FOR UNSALARIED				7,135		42,000			34,865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		19,269		19,269			
		047 OVERTIME		300					300-
SUBTOTAL FOR ADD GRS PAY				21,921		21,621			300-
SUBTOTAL FOR BUDGET CODE 1310			5	377,018	5	414,348			37,330
TOTAL FOR			5	377,018	5	414,348			37,330
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,512,781	16	1,528,050			15,269
SUBTOTAL FOR F/T SALARIED			16	1,512,781	16	1,528,050			15,269
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		14,940		15,582			642
		047 OVERTIME		2,000		1,000			1,000-
		061 SUPPER MONEY		800		500			300-
SUBTOTAL FOR ADD GRS PAY				20,883		20,225			658-
SUBTOTAL FOR BUDGET CODE 1000			16	1,533,664	16	1,548,275			14,611
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,155,943	35	2,165,892			9,949
SUBTOTAL FOR F/T SALARIED			35	2,155,943	35	2,165,892			9,949
03 UNSALARIED		031 UNSALARIED		81,812		81,812			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					81,812				81,812
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			35	2,272,582	35	2,282,531			9,949
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,980	12	796,432			45,452
SUBTOTAL FOR F/T SALARIED			12	750,980	12	796,432			45,452
03 UNSALARIED		031 UNSALARIED		104,000		69,535			34,465-
SUBTOTAL FOR UNSALARIED				104,000		69,535			34,465-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,182		24,398			216
		046 TERMINAL LEAVE		40,417					40,417-
		047 OVERTIME		1,200		800			400-
		061 SUPPER MONEY		500		100			400-
SUBTOTAL FOR ADD GRS PAY					66,299		25,298		41,001-
SUBTOTAL FOR BUDGET CODE 1400			12	921,279	12	891,265			30,014-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,507	5	362,529			3,022
SUBTOTAL FOR F/T SALARIED			5	359,507	5	362,529			3,022
03 UNSALARIED		031 UNSALARIED		55,116		55,397			281
SUBTOTAL FOR UNSALARIED				55,116		55,397			281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		061 SUPPER MONEY		50					50-
SUBTOTAL FOR ADD GRS PAY					25,127		25,077		50-
SUBTOTAL FOR BUDGET CODE 2000			5	439,750	5	443,003			3,253

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			68	5,197,355	68	5,195,154	2,201-
TOTAL FOR PERSONAL SERVICES			73	5,574,373	73	5,609,502	35,129

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,574,373	73	5,609,502	35,129
FINANCIAL PLAN SAVINGS APPROPRIATION	73	5,574,373	73	5,609,502	35,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,104,543		5,136,419	31,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		469,830		473,083	3,253
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,574,373		5,609,502	35,129

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
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	75,000-118,614	8	97,366	778,924
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,798- 96,798	1	96,798	96,798
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	78,450- 78,450	1	78,450	78,450
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	212,044-212,044	1	212,044	212,044
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,434- 56,434	1	56,434	56,434
56057	COMMUNITY ASSOCIATE	35,683- 53,300	4	44,865	179,459
56058	COMMUNITY COORDINATOR	66,196- 66,196	1	66,196	66,196
10050	COMPUTER SYSTEMS MANAGER	112,516-112,516	1	112,516	112,516
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	150,822-150,822	1	150,822	150,822
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	82,400- 82,400	1	82,400	82,400
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	86,254- 86,254	1	86,254	86,254
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	154,873-154,873	1	154,873	154,873
92237	LANDMARKS PRESERVATIONIST	52,046- 85,657	35	59,148	2,070,192
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	44,027- 44,027	1	44,027	44,027
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,270- 62,270	1	62,270	62,270
60836	PUBLIC RELATIONS ADVISER	82,400- 82,400	1	82,400	82,400
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	59,366- 59,366	1	59,366	59,366
12626	STAFF ANALYST	59,481- 59,481	1	59,481	59,481
92248	URBAN ARCHEOLOGIST	70,668- 70,668	1	70,668	70,668
TOTAL FOR OBJECT 001			66		4,719,433

POSITION SCHEDULE FOR U/A 001			66		4,719,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		500,546
TOTAL FOR U/A 001			73		5,219,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		800				800-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100	SUPPLIES + MATERIALS - GENERAL		16,815		297,031		280,216
		101	PRINTING SUPPLIES		733		1,200		467
		106	MOTOR VEHICLE FUEL				333		333
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		15,400		15,400		
		199	DATA PROCESSING SUPPLIES		29,650		9,168		20,482-
	SUBTOTAL FOR SUPPLYS&MATL				70,898		330,632		259,734
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,700		3,700		
		314	OFFICE FURITURE		8,500		1,000		7,500-
		315	OFFICE EQUIPMENT		4,000		1,000		3,000-
		332	PURCH DATA PROCESSING EQUIPT		21,782		9,332		12,450-
		337	BOOKS-OTHER		20,691		14,500		6,191-
	SUBTOTAL FOR PROPTY&EQUIP				58,673		29,532		29,141-
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		7,976				7,976-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		26,331		26,580		249
		402	TELEPHONE & OTHER COMMUNICATNS		66		66		
		403	OFFICE SERVICES		474		8,450		7,976
		412	RENTALS OF MISC.EQUIP		16,152		19,152		3,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,500		1,500		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		72,654		189,908		117,254
		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		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				162,596		283,099		120,503
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	7,212	1	13,403		6,191
		602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	5,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	3,875			1-	3,875-
		686 PROF SERV OTHER	1	44,758	1	48,758		4,000
		SUBTOTAL FOR CNTRCTL SVCS	9	83,450	8	89,766	1-	6,316
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125				125-
		SUBTOTAL FOR FXD MIS CHGS		125				125-
		SUBTOTAL FOR BUDGET CODE 1000	9	375,742	8	733,029	1-	357,287
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,505		3,505		37,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,505		3,505		37,000-
		SUBTOTAL FOR BUDGET CODE 2000		43,505		3,505		40,000-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	163,578	11	76,790		86,788-
		SUBTOTAL FOR CNTRCTL SVCS	11	163,578	11	76,790		86,788-
		SUBTOTAL FOR BUDGET CODE 2200	11	163,578	11	76,790		86,788-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,000	1	38,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000	1	38,000		8,000
		SUBTOTAL FOR BUDGET CODE 2300	1	30,000	1	38,000		8,000
BUDGET CODE: 2600 LPC CDBG Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,262		1,605		1,657-
		SUBTOTAL FOR SUPPLYS&MATL		3,262		1,605		1,657-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	337	BOOKS-OTHER		543			543-
	SUBTOTAL FOR PROPTY&EQUIP				543			543-
60	CNTRCTL SVCS	686	PROF SERV OTHER		800		3,000	2,200
	SUBTOTAL FOR CNTRCTL SVCS				800		3,000	2,200
	SUBTOTAL FOR BUDGET CODE 2600				4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM				21	617,430	20	855,929	1- 238,499
TOTAL FOR OTHER THAN PERSONAL SERVICES				21	617,430	20	855,929	1- 238,499

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,829	617,430	247,431	855,929	238,499
FINANCIAL PLAN SAVINGS APPROPRIATION		617,430		855,929	238,499

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		375,742		733,029	357,287
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		241,688		122,900	118,788-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		617,430		855,929	238,499

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,574,373	73	5,609,502	35,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,574,373	73	5,609,502	35,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,104,543		5,136,419	31,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		469,830		473,083	3,253
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,574,373		5,609,502	35,129
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,829	617,430	247,431	855,929	238,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		617,430		855,929	238,499

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		375,742		733,029	357,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		241,688		122,900	118,788-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		617,430		855,929	238,499
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,574,373	73	5,609,502	35,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,574,373	73	5,609,502	35,129
OTPS					
TOTALS FOR OPERATING BUDGET		617,430		855,929	238,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		617,430		855,929	238,499
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	6,191,803	73	6,465,431	273,628
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,191,803	73	6,465,431	273,628
FUNDING					
CITY		5,480,285		5,869,448	389,163
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		711,518		595,983	115,535-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,191,803		6,465,431	273,628

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	3,353,572	90	3,032,461			321,111-
SUBTOTAL FOR F/T SALARIED			90	3,353,572	90	3,032,461			321,111-
03 UNSALARIED		031 UNSALARIED		35,008		35,769			761
SUBTOTAL FOR UNSALARIED				35,008		35,769			761
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	3,682,724	90	3,362,374			320,350-
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	3,682,724	90	3,362,374			320,350-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,511,581	96	5,604,227			92,646
SUBTOTAL FOR F/T SALARIED			96	5,511,581	96	5,604,227			92,646
03 UNSALARIED		031 UNSALARIED		192,992		201,152			8,160
SUBTOTAL FOR UNSALARIED				192,992		201,152			8,160
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		587,160		587,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,066,460		1,066,460			
SUBTOTAL FOR BUDGET CODE 0201			96	6,771,033	96	6,871,839			100,806
1682									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	6,771,033	96	6,871,839		100,806
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,210,104	111	6,040,399	10-	169,705-
SUBTOTAL FOR F/T SALARIED			121	6,210,104	111	6,040,399	10-	169,705-
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000		
SUBTOTAL FOR OTH SALARIED				120,000		120,000		
03 UNSALARIED		031 UNSALARIED		577,339		582,565		5,226
SUBTOTAL FOR UNSALARIED				577,339		582,565		5,226
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			121	6,924,491	111	6,760,012	10-	164,479-
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	503,687	9	508,082		4,395
SUBTOTAL FOR F/T SALARIED			9	503,687	9	508,082		4,395
SUBTOTAL FOR BUDGET CODE 0701			9	503,687	9	508,082		4,395
TOTAL FOR LICENSING			130	7,428,178	120	7,268,094	10-	160,084-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	14,998,758	348	16,132,474		1,133,716
			1683					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			348	14,998,758	348	16,132,474		1,133,716
03	UNSALARIED	031 UNSALARIED		23,462		24,761		1,299
SUBTOTAL FOR UNSALARIED				23,462		24,761		1,299
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	16,452,545	348	17,587,560		1,135,015
TOTAL FOR ENFORCEMENT			348	16,452,545	348	17,587,560		1,135,015
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,254,902	36	2,258,485		3,583
SUBTOTAL FOR F/T SALARIED			36	2,254,902	36	2,258,485		3,583
03	UNSALARIED	031 UNSALARIED		1,110,884		1,111,625		741
SUBTOTAL FOR UNSALARIED				1,110,884		1,111,625		741
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	3,436,378	36	3,440,702		4,324
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,436,378	36	3,440,702		4,324

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICE		700	37,770,858	690	38,530,569	10- 759,711

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	37,770,858	690	38,530,569	759,711
FINANCIAL PLAN SAVINGS APPROPRIATION	700	37,770,858	690	38,530,569	759,711

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,770,858	38,530,569	759,711
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,770,858	38,530,569	759,711

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	94,042- 94,042	1	94,042	94,042
40510	ACCOUNTANT	69,112- 83,418	3	77,523	232,569
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 84,935	9	73,603	662,426
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,790- 95,790	1	95,790	95,790
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,383-170,000	7	127,088	889,617
10001	ADMINISTRATIVE ACCOUNTANT	103,000-103,000	1	103,000	103,000
10053	ADMINISTRATIVE CITY PLANNER	97,129-108,320	2	102,725	205,449
10025	ADMINISTRATIVE MANAGER	134,868-134,868	1	134,868	134,868
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,649- 83,649	1	83,649	83,649
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,000- 94,000	1	94,000	94,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	165,204-165,204	1	165,204	165,204
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	131,840-176,539	2	154,190	308,379
10026	ADMINISTRATIVE STAFF ANALYST	130,000-164,000	4	140,708	562,830
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,175-127,261	2	116,218	232,436
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,281- 90,000	3	86,652	259,957
30087	AGENCY ATTORNEY	58,715- 88,838	20	72,006	1,440,126
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	24	58,669	1,408,047
71141	ASSOCIATE FINGERPRINT TECHNICIAN	37,130- 37,130	1	37,130	37,130
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	49,435- 70,575	66	55,464	3,660,608
40526	BOOKKEEPER	52,118- 52,118	1	52,118	52,118
10605	CASHIER	33,875- 45,526	5	39,289	196,446
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	79,472-132,904	6	97,523	585,140
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 87,731	1	87,731	87,731
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
10250	CLERICAL AIDE	31,170- 35,167	2	33,169	66,337
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,110- 59,313	31	44,165	1,369,121
56056	COMMUNITY ASSISTANT	30,273- 39,275	32	33,125	1,060,008
56057	COMMUNITY ASSOCIATE	35,683- 58,054	57	43,681	2,489,835
56058	COMMUNITY COORDINATOR	50,362- 78,177	29	64,208	1,862,032
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,905-103,079	2	95,492	190,984
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	44,374- 63,526	3	53,755	161,266
10074	COMPUTER OPERATIONS MANAGER	97,850- 97,850	1	97,850	97,850
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 89,610	2	85,820	171,640
13632	COMPUTER SPECIALIST (SOFTWARE)	87,885-122,212	6	100,331	601,988
10050	COMPUTER SYSTEMS MANAGER	118,450-159,791	4	135,506	542,024
95005	EXECUTIVE AGENCY COUNSEL	92,700-175,100	8	121,169	969,352
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	57,443- 61,659	2	59,551	119,102
90698	MAINTENANCE WORKER	60,552- 60,552	2	60,552	121,104
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 42,919	3	42,919	128,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	12	60,607	727,288
12158	PROCUREMENT ANALYST	73,228- 73,228	1	73,228	73,228

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,468- 50,657	2	43,063	86,125
12749	STAFF ANALYST TRAINEE	39,238- 56,650	3	48,998	146,994
12202	SUPERVISOR OF STOCK WORKERS	40,750- 65,000	3	52,432	157,295
35116	TAXI AND LIMOUSINE INSPECTOR	37,189- 42,195	156	40,969	6,391,088
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	104,570-104,570	1	104,570	104,570
TOTAL FOR OBJECT 001			526		29,441,594

POSITION SCHEDULE FOR U/A 001	526		29,441,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	164		9,179,508
TOTAL FOR U/A 001	690		38,621,102

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		2,351				2,351-
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		236,021		1,089,141		853,120
		106	MOTOR VEHICLE FUEL		46,000		46,000		
		117	POSTAGE		273,000		166,702		106,298-
		169	MAINTENANCE SUPPLIES		7,000		7,000		
		199	DATA PROCESSING SUPPLIES		421,662		300,000		121,662-
	SUBTOTAL FOR SUPPLYS&MATL				1,023,034		1,645,843		622,809
30	PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		42,000		42,000		
		302	TELECOMMUNICATIONS EQUIPMENT		7,700		1,425		6,275-
		305	MOTOR VEHICLES		406,477		233,700		172,777-
		314	OFFICE FURITURE		110,643		10,000		100,643-
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		443,361		250,000		193,361-
		337	BOOKS-OTHER		35,000		35,000		
	SUBTOTAL FOR PROPTY&EQUIP				1,046,181		573,125		473,056-
40	OTHR SER&CHR								
		858001	40B TELEPHONE & OTHER COMMUNICATNS		689,932		511,394		178,538-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		216,836		100,000		116,836-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		118,392				118,392-
		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		3,720				3,720-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		251,061		363,064		112,003
		403	OFFICE SERVICES		98,500		98,500		
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,311,222		3,311,222		
		417	ADVERTISING		25,000		20,000		5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		291,201		375,835		84,634
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		1,000		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,218		1,000		218-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		20,000		5,000-
		473	SNOW REMOVAL SERVICES		10,136		5,000		5,136-
		499	OTHER EXPENSES - GENERAL		505,124		505,124		
	SUBTOTAL FOR OTHR SER&CHR				5,666,342		5,427,139		239,203-
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	14	383,572	14	813,364		429,792
		602	TELECOMMUNICATIONS MAINT	2	215,160	2	129,320		85,840-
		608	MAINT & REP GENERAL	2	252,000	2	120,000		132,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,372	1	1,000		2,372-
		613	DATA PROCESSING EQUIPMENT	1	53,000	1	15,000		38,000-
		615	PRINTING CONTRACTS	3	115,000	3	100,000		15,000-
		619	SECURITY SERVICES	2	656,562	2	431,250		225,312-
		622	TEMPORARY SERVICES	3	143,000	3	40,000		103,000-
		624	CLEANING SERVICES	1	372,312	1	306,312		66,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	15,200	1	5,000		10,200-
		684	PROF SERV COMPUTER SERVICES	1	1,628,750	1	1,000,325		628,425-
		686	PROF SERV OTHER	1	50,000			1-	50,000-
	SUBTOTAL FOR CNTRCTL SVCS			32	3,887,928	31	2,961,571	1-	926,357-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		185,440				185,440-
		856001	79D TRAINING CITY EMPLOYEES		10,410				10,410-
			790 TRANSFERS TO OTHER FUNDS				100,000		100,000
	SUBTOTAL FOR FXD MIS CHGS				195,850		100,000		95,850-
SUBTOTAL FOR BUDGET CODE 0201				32	11,819,335	31	10,707,678	1-	1,111,657-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	11,819,335	31	10,707,678	1-	1,111,657-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		20,000,000		7,125,000		12,875,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000,000		7,125,000		12,875,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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 0701		21,000,000		7,125,000	13,875,000-
		TOTAL FOR LICENSING		21,000,000		7,125,000	13,875,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	32	32,819,335	31	17,832,678	1- 14,986,657-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,555,282	32,819,335	1,024,229	17,832,678	14,986,657-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,819,335		17,832,678	14,986,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,819,335		17,832,678	14,986,657-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,819,335		17,832,678	14,986,657-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	37,770,858	690	38,530,569	759,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	700	37,770,858	690	38,530,569	759,711

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,770,858	38,530,569	759,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,770,858	38,530,569	759,711
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,555,282	32,819,335	1,024,229	17,832,678	14,986,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,819,335		17,832,678	14,986,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,819,335		17,832,678	14,986,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		32,819,335		17,832,678	14,986,657-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	700	37,770,858	690	38,530,569	759,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	700	37,770,858	690	38,530,569	759,711
OTPS					
TOTALS FOR OPERATING BUDGET		32,819,335		17,832,678	14,986,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,819,335		17,832,678	14,986,657-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	700	70,590,193	690	56,363,247	14,226,946-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	700	70,590,193	690	56,363,247	14,226,946-
FUNDING					
CITY		70,590,193		56,363,247	14,226,946-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		70,590,193		56,363,247	14,226,946-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,741,126	24	1,741,590			464
SUBTOTAL FOR F/T SALARIED			24	1,741,126	24	1,741,590			464
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	1,890,137	24	1,890,601			464
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,980	13	903,775			263,795
SUBTOTAL FOR F/T SALARIED			13	639,980	13	903,775			263,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			13	639,983	13	903,778			263,795
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	162,622	3	166,372			3,750
		SUBTOTAL FOR F/T SALARIED	3	162,622	3	166,372			3,750
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	3	162,625	3	166,375			3,750
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3	
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,511	1	37,695	184
SUBTOTAL FOR F/T SALARIED			1	37,511	1	37,695	184
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	38,480	1	38,664	184
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,182	2	222,472	290
SUBTOTAL FOR F/T SALARIED			2	222,182	2	222,472	290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	222,185	2	222,475	290

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0213			3			3	
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,465	2	133,465			
		SUBTOTAL FOR F/T SALARIED	2	133,465	2	133,465			
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	133,468	2	133,468			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		31		31	
	SUBTOTAL FOR ADD GRS PAY		31		31	
	SUBTOTAL FOR BUDGET CODE 0220		12,318		12,318	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,023		9,023	
	SUBTOTAL FOR F/T SALARIED		9,023		9,023	
	SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023	
	TOTAL FOR AGENCY OPERATIONS	49	3,383,046	49	3,651,529	268,483
	TOTAL FOR PERSONAL SERVICES	49	3,383,046	49	3,651,529	268,483

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,383,046	49	3,651,529	268,483
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	49	3,441,125	49	3,715,849	274,724

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

	3,441,125	3,715,849	274,724
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TOTAL

3,441,125

3,715,849

274,724

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400-158,363	2	120,382	240,763
30087	AGENCY ATTORNEY	58,716- 73,885	2	66,301	132,601
30086	AGENCY ATTORNEY INTERNE	57,944- 57,944	1	57,944	57,944
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	54,410- 62,571	4	56,450	225,801
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	46,301- 46,301	1	46,301	46,301
56058	COMMUNITY COORDINATOR	50,362- 66,974	3	58,417	175,252
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,223- 57,223	1	57,223	57,223
10074	COMPUTER OPERATIONS MANAGER	72,000-139,050	3	101,017	303,050
13632	COMPUTER SPECIALIST (SOFTWARE)	111,387-111,387	1	111,387	111,387
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	184,756-184,756	1	184,756	184,756
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	158,363-158,363	1	158,363	158,363
95005	EXECUTIVE AGENCY COUNSEL	95,000-158,363	6	115,900	695,402
10173	EXECUTIVE DIRECTOR	72,100-102,700	2	87,400	174,800
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	44,621- 45,959	2	45,290	90,580
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	66,648- 66,648	1	66,648	66,648
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	87,830- 87,830	1	87,830	87,830
TOTAL FOR OBJECT 001			33		3,020,745

POSITION SCHEDULE FOR U/A 001			33		3,020,745
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,464,604
TOTAL FOR U/A 001			49		4,485,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 HPD Housing Discrimination Project									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,341					36,341-
	SUBTOTAL FOR SUPPLYS&MATL			36,341					36,341-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,659					33,659-
	SUBTOTAL FOR OTHR SER&CHR			33,659					33,659-
	SUBTOTAL FOR BUDGET CODE 0237			70,000					70,000-
	TOTAL FOR			70,000					70,000-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL				26			26
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,840		5,666			2,826
		100 SUPPLIES + MATERIALS - GENERAL		27,331		31,366			4,035
		101 PRINTING SUPPLIES				3,100			3,100
		106 MOTOR VEHICLE FUEL		1,500		1,500			
		117 POSTAGE		5,500		2,500			3,000-
		199 DATA PROCESSING SUPPLIES				11,050			11,050
	SUBTOTAL FOR SUPPLYS&MATL			37,171		55,208			18,037
30	PROPTY&EQUIP	314 OFFICE FURITURE		345,729					345,729-
		332 PURCH DATA PROCESSING EQUIPT				3,750			3,750-
		337 BOOKS-OTHER				10,061			10,061
	SUBTOTAL FOR PROPTY&EQUIP			345,729		13,811			331,918-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP				32			32
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		200					200-
		400 CONTRACTUAL SERVICES-GENERAL		36,034		8,100			27,934-
		402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323			
		403 OFFICE SERVICES		10,101		17,689			7,588
		407 MAINT & REP OF MOTOR VEH EQUIP				4,536			4,536

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		29,179		2,650		26,529-
			414 RENTALS - LAND BLDGS & STRUCTS		812,564		812,564		
			417 ADVERTISING		96,832				96,832-
	856001		42C HEAT LIGHT & POWER		21,755		19,091		2,664-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		18,000		12,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,786		2,000		786-
			499 OTHER EXPENSES - GENERAL				285,726		285,726
			SUBTOTAL FOR OTHR SER&CHR		1,025,889		1,184,326		158,437
60			608 MAINT & REP GENERAL			3	2,057	3	2,057
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,151	1	4,000		2,849
			613 DATA PROCESSING EQUIPMENT			1	6,288	1	6,288
			615 PRINTING CONTRACTS	1	2,267			1-	2,267-
			684 PROF SERV COMPUTER SERVICES	1	6,827	1	6,677		150-
			686 PROF SERV OTHER	1	6,000			1-	6,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	16,245	6	19,022	2	2,777
			SUBTOTAL FOR BUDGET CODE 0201	4	1,425,034	6	1,272,367	2	152,667-
BUDGET CODE: 0229 STATE SARA GRANT									
10			100 SUPPLIES + MATERIALS - GENERAL		740				740-
			SUBTOTAL FOR SUPPLYS&MATL		740				740-
30			332 PURCH DATA PROCESSING EQUIPT		1,516				1,516-
			SUBTOTAL FOR PROPTY&EQUIP		1,516				1,516-
60			686 PROF SERV OTHER		22,740				22,740-
			SUBTOTAL FOR CNTRCTL SVCS		22,740				22,740-
			SUBTOTAL FOR BUDGET CODE 0229		24,996				24,996-
TOTAL FOR AGENCY OPERATIONS				4	1,450,030	6	1,272,367	2	177,663-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	1,520,030	6	1,272,367	2	247,663-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,410	1,520,030	34,430	1,272,367	247,663-
FINANCIAL PLAN SAVINGS		3,100-		3,097-	3
APPROPRIATION		1,516,930		1,269,270	247,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,421,934		1,269,270	152,664-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		70,000			70,000-
TOTAL		1,516,930		1,269,270	247,660-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,530,675	35	2,537,384			6,709
SUBTOTAL FOR F/T SALARIED			35	2,530,675	35	2,537,384			6,709
03 UNSALARIED		031 UNSALARIED		33,373		33,394			21
SUBTOTAL FOR UNSALARIED				33,373		33,394			21
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,918		80,918			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		576		638			62
SUBTOTAL FOR AMT TO SCHED				576		638			62
SUBTOTAL FOR BUDGET CODE 0225			35	2,645,542	35	2,652,334			6,792
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	226,344	11	730,603			504,259
SUBTOTAL FOR F/T SALARIED			11	226,344	11	730,603			504,259
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		3,389		3,524			135
SUBTOTAL FOR UNSALARIED				3,389		3,524			135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			11	273,856	11	778,250			504,394
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,019	4	214,931			2,912
SUBTOTAL FOR F/T SALARIED			4	212,019	4	214,931			2,912

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	4	243,048	4	245,960			2,912
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,159,734	21	1,161,920			2,186
		SUBTOTAL FOR F/T SALARIED	21	1,159,734	21	1,161,920			2,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	21	1,189,954	21	1,192,140			2,186
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,859	7	428,105			2,246
		SUBTOTAL FOR F/T SALARIED	7	425,859	7	428,105			2,246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	7	452,011	7	454,257			2,246
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,237	3	148,569			332
		SUBTOTAL FOR F/T SALARIED	3	148,237	3	148,569			332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 0390	3	152,827	3	153,159			332

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR AGENCY OPERATIONS		81	4,957,238	81	5,476,100	518,862
TOTAL FOR COMMUNITY DEVELOP P.S.		81	4,957,238	81	5,476,100	518,862

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	4,957,238	81	5,476,100	518,862
FINANCIAL PLAN SAVINGS APPROPRIATION	81	4,957,238	81	5,476,100	518,862

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,957,238	5,476,100	518,862
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,957,238	5,476,100	518,862

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		EXECUTIVE BUDGET FY18			
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	58,715- 76,275	16	69,164	1,106,619
30086	AGENCY ATTORNEY INTERNE	57,944- 58,716	3	58,202	174,605
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	54,410- 91,554	16	68,230	1,091,687
56057	COMMUNITY ASSOCIATE	35,683- 53,560	4	43,732	174,926
56058	COMMUNITY COORDINATOR	50,362- 67,060	4	58,835	235,338
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	190,550-190,550	1	190,550	190,550
95005	EXECUTIVE AGENCY COUNSEL	100,296-100,296	3	100,296	300,888
10173	EXECUTIVE DIRECTOR	80,000-127,000	5	100,763	503,815
91415	GRAPHIC ARTIST	58,066- 58,066	1	58,066	58,066
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	45,959- 52,853	8	47,683	381,464
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	52,941- 62,571	2	57,756	115,512
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 56,398	2	55,771	111,542
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	72,100- 74,792	4	73,398	293,590
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,716- 45,716	1	45,716	45,716
TOTAL FOR OBJECT 001			72		4,952,161

POSITION SCHEDULE FOR U/A 003			72		4,952,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		619,020
TOTAL FOR U/A 003			81		5,571,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				799		799	
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500			
		856001	10F MOTOR VEHICLE FUEL		803		20		783-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371			
		100	SUPPLIES + MATERIALS - GENERAL		11,282				11,282-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15		40		25	
		106	MOTOR VEHICLE FUEL				783		783	
		856001	11X FOOD & FORAGE SUPPLIES				425		425	
		110	FOOD & FORAGE SUPPLIES		66				66-	
		117	POSTAGE		5,000				5,000-	
		199	DATA PROCESSING SUPPLIES		20				20-	
		SUBTOTAL FOR SUPPLYS&MATL				24,057		8,938		15,119-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,380				4,380-	
			302 TELECOMMUNICATIONS EQUIPMENT		8,490				8,490-	
			314 OFFICE FURITURE		26,702				26,702-	
			332 PURCH DATA PROCESSING EQUIPT		26,305				26,305-	
			337 BOOKS-OTHER		57,292				57,292-	
		SUBTOTAL FOR PROPTY&EQUIP				123,169				123,169-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		114,193		117,705		3,512	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372			
			400 CONTRACTUAL SERVICES-GENERAL		9,141				9,141-	
			402 TELEPHONE & OTHER COMMUNICATNS				720			
			403 OFFICE SERVICES		6,907				6,907-	
			412 RENTALS OF MISC.EQUIP		3,301		485		2,816-	
		858001	42G DATA PROCESSING SERVICES		2,629		3,944		1,315	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,225		4,000		2,775	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		495				495-	
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,201				2,201-	
		SUBTOTAL FOR OTHR SER&CHR				142,184		130,226		11,958-
50	SOCIAL SERV	125001	51B EMPLOYMENT SERVICES		3,375				3,375-	
		SUBTOTAL FOR SOCIAL SERV				3,375				3,375-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10				10-	
			608 MAINT & REP GENERAL	1		1	1,125	1-	1,125	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,225	1	1,225
			613 DATA PROCESSING EQUIPMENT	1	5,845			1-	5,845-
			615 PRINTING CONTRACTS	1	7,623			1-	7,623-
			619 SECURITY SERVICES	1	49,436			1-	49,436-
			622 TEMPORARY SERVICES	1	23,585			1-	23,585-
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,695			1-	1,695-
			684 PROF SERV COMPUTER SERVICES		48,350				48,350-
			686 PROF SERV OTHER		12,000				12,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	148,544	2	2,350	5-	146,194-
			SUBTOTAL FOR BUDGET CODE 0234	7	441,329	2	141,514	5-	299,815-
BUDGET CODE: 0350 ADMIN CRB CD									
10			SUPPLYS + MATERIALS - GENERAL		11,699		8,826		2,873-
			101 PRINTING SUPPLIES		50		1,000		950
			110 FOOD & FORAGE SUPPLIES		51				51-
			117 POSTAGE		650				650-
			199 DATA PROCESSING SUPPLIES		14,031		1,000		13,031-
			SUBTOTAL FOR SUPPLYS&MATL		26,481		10,826		15,655-
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		323,487				323,487-
			315 OFFICE EQUIPMENT		10,314		18,414		8,100
			332 PURCH DATA PROCESSING EQUIPT		20,614		6,500		14,114-
			337 BOOKS-OTHER		23,261		35,428		12,167
			SUBTOTAL FOR PROPTY&EQUIP		377,676		60,342		317,334-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		48,991				48,991-
		400	CONTRACTUAL SERVICES-GENERAL		20,742		125,825		105,083
		402	TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
		403	OFFICE SERVICES		5,891		2,779		3,112-
		412	RENTALS OF MISC.EQUIP		10,909		25,500		14,591
		414	RENTALS - LAND BLDGS & STRUCTS		453,935		470,840		16,905
		417	ADVERTISING		500,217				500,217-
		451	NON OVERNIGHT TRVL EXP-GENERAL		56				56-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30				30-
		454	OVERNIGHT TRVL EXP-SPECIAL		226		3,000		2,774
			SUBTOTAL FOR OTHR SER&CHR		1,073,310		660,257		413,053-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	327	2	1,955		1,628	
		613 DATA PROCESSING EQUIPMENT		26				26-	
		615 PRINTING CONTRACTS		68,758				68,758-	
		622 TEMPORARY SERVICES		80,484				80,484-	
		624 CLEANING SERVICES	2	14,722	2	21,800		7,078	
		676 MAINT & OPER OF INFRASTRUCTURE		4,471				4,471-	
		684 PROF SERV COMPUTER SERVICES	2	23,322	2	99,100		75,778	
		686 PROF SERV OTHER	1	167,799			1-	167,799-	
		SUBTOTAL FOR CNTRCTL SVCS	7	359,909	6	122,855	1-	237,054-	
		SUBTOTAL FOR BUDGET CODE 0350	7	1,837,376	6	854,280	1-	983,096-	
		TOTAL FOR AGENCY OPERATIONS	14	2,278,705	8	995,794	6-	1,282,911-	
		TOTAL FOR COMM DEVELOP OTPS	14	2,278,705	8	995,794	6-	1,282,911-	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,045	2,278,705	160,947	995,794	1,282,911-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		2,278,705		995,795	1,282,910-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,278,705	995,795	1,282,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,278,705	995,795	1,282,910-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	8,340,284	130	9,127,629	787,345
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	130	8,398,363	130	9,191,949	793,586

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,398,363	9,191,949	793,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 8,398,363 9,191,949 793,586

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242,455	3,798,735	195,377	2,268,161	1,530,574-
FINANCIAL PLAN SAVINGS		3,100-		3,096-	4
APPROPRIATION		3,795,635		2,265,065	1,530,570-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,700,639		2,265,065	1,435,574-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		70,000			70,000-
TOTAL		3,795,635		2,265,065	1,530,570-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	130	8,340,284	130	9,127,629	787,345
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	130	8,398,363	130	9,191,949	793,586
OTPS					
TOTALS FOR OPERATING BUDGET		3,798,735		2,268,161	1,530,574-
FINANCIAL PLAN SAVINGS		3,100-		3,096-	4
APPROPRIATION		3,795,635		2,265,065	1,530,570-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130	12,139,019	130	11,395,790	743,229-
FINANCIAL PLAN SAVINGS		54,979		61,224	6,245
APPROPRIATION	130	12,193,998	130	11,457,014	736,984-
FUNDING					
CITY		12,099,002		11,457,014	641,988-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		70,000			70,000-
TOTAL FUNDING		12,193,998		11,457,014	736,984-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,719,023	17	1,758,507	39,484
		SUBTOTAL FOR F/T SALARIED	17	1,719,023	17	1,758,507	39,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	17	1,721,988	17	1,761,472	39,484
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,593,565	124	10,105,030	488,535-
		SUBTOTAL FOR F/T SALARIED	128	10,593,565	124	10,105,030	488,535-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,652		8,841	1,189
		SUBTOTAL FOR OTH SALARIED		7,652		8,841	1,189
03 UNSALARIED		031 UNSALARIED		18,419		18,864	445
		SUBTOTAL FOR UNSALARIED		18,419		18,864	445
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	128	11,042,008	124	10,555,107	486,901-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,467,027	34	2,498,995	31,968
		SUBTOTAL FOR F/T SALARIED	34	2,467,027	34	2,498,995	31,968
03 UNSALARIED		031 UNSALARIED		7,400		8,512	1,112
		SUBTOTAL FOR UNSALARIED		7,400		8,512	1,112

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	2,500,592	34	2,533,672		33,080
		TOTAL FOR	179	15,264,588	175	14,850,251	4-	414,337-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	179	15,264,588	175	14,850,251	4-	414,337-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	15,264,588	175	14,850,251	414,337-
FINANCIAL PLAN SAVINGS APPROPRIATION	179	15,264,588	175	14,850,251	414,337-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,414,995		11,287,703	127,292-
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					
TOTAL		15,264,588		14,850,251	414,337-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	53,759- 81,400	4	64,648	258,592
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,926- 76,983	5	67,247	336,233
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,727-107,080	3	94,276	282,828
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	64,890-144,200	24	88,976	2,135,426
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,400-176,521	6	117,988	707,928
10003	ADMINISTRATIVE GRAPHIC ARTIST	98,992- 98,992	1	98,992	98,992
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	84,828- 84,828	1	84,828	84,828
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,575-121,411	2	113,493	226,986
10025	ADMINISTRATIVE MANAGER	118,450-138,370	2	128,410	256,820
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,460-133,900	3	106,553	319,660
10026	ADMINISTRATIVE STAFF ANALYST	95,018-187,658	6	140,568	843,408
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,470-115,222	2	106,346	212,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,007-121,007	1	121,007	121,007
30087	AGENCY ATTORNEY	76,275- 97,154	4	88,195	352,778
82950	AGENCY CHIEF CONTRACTING OFFICER	170,000-170,000	1	170,000	170,000
40562	ASSOCIATE CONTRACT SPECIALIST	64,438- 84,204	12	68,967	827,602
12627	ASSOCIATE STAFF ANALYST	76,496- 87,550	3	83,068	249,205
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	97,850-136,000	4	107,850	431,398
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 57,802	7	51,047	357,331
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,814- 38,963	2	36,889	73,777
56057	COMMUNITY ASSOCIATE	40,000- 49,558	8	45,597	364,777
56058	COMMUNITY COORDINATOR	50,363- 76,812	11	66,440	730,842
13631	COMPUTER ASSOCIATE (SOFTWARE)	65,148- 90,640	5	75,461	377,303
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,933- 96,684	3	79,651	238,953
13651	COMPUTER PROGRAMMER ANALYST	74,114- 74,114	1	74,114	74,114
13615	COMPUTER SERVICE TECHNICIAN	61,334- 61,334	1	61,334	61,334
13632	COMPUTER SPECIALIST (SOFTWARE)	84,121-139,000	16	101,989	1,631,816
10050	COMPUTER SYSTEMS MANAGER	69,680-166,000	13	106,225	1,380,921
40561	CONTRACT SPECIALIST	54,467- 73,509	19	61,066	1,160,254
95005	EXECUTIVE AGENCY COUNSEL	120,000-184,302	2	152,151	304,302
91415	GRAPHIC ARTIST	61,800- 61,800	1	61,800	61,800
40502	MANAGEMENT AUDITOR	63,039- 84,615	6	71,301	427,804
91212	MOTOR VEHICLE OPERATOR	53,678- 53,678	1	53,678	53,678
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,002- 75,056	10	65,086	650,862
12158	PROCUREMENT ANALYST	52,979- 64,575	14	54,593	764,307
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	69,010- 69,010	1	69,010	69,010
12626	STAFF ANALYST	66,107- 74,880	2	70,494	140,987
91279	SUPERVISOR OF MOTOR TRANSPORT	61,789- 61,789	1	61,789	61,789
TOTAL FOR OBJECT 001			209		17,114,388

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

POSITION SCHEDULE FOR U/A 002	209	17,114,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-34	-2,784,159
TOTAL FOR U/A 002	175	14,330,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,228,500					1,228,500-
		686	PROF SERV OTHER	1	78,049				1-	78,049-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,306,549				1-	1,306,549-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		9,451					9,451-
		724	JTPA-WAGES		3,929,272					3,929,272-
		725	JTPA-FRINGS		313,948					313,948-
	SUBTOTAL FOR FXD MIS CHGS				4,252,671					4,252,671-
	SUBTOTAL FOR BUDGET CODE 3712			1	5,559,220				1-	5,559,220-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000		10,000
		117	POSTAGE					15,000		15,000
		199	DATA PROCESSING SUPPLIES					2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL							27,000		27,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					2,000		2,000
		337	BOOKS-OTHER					1,500		1,500
	SUBTOTAL FOR PROPTY&EQUIP							3,500		3,500
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					500		500
		403	OFFICE SERVICES					28,999		28,999
		412	RENTALS OF MISC.EQUIP					12,000		12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR							43,499		43,499
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1		500	1	500
		615	PRINTING CONTRACTS	2		2		19,000		19,000
		622	TEMPORARY SERVICES			1		1,000	1	1,000
	SUBTOTAL FOR CNTRCTL SVCS			2		4		20,500	2	20,500
	SUBTOTAL FOR BUDGET CODE 4198			2		4		94,499	2	94,499
BUDGET CODE: 4199 AOTPS-IC										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	CNRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			343,469			343,469		
		SUBTOTAL FOR CNRCTL SVCS			343,469			343,469		
		SUBTOTAL FOR BUDGET CODE 9810			343,469			343,469		
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
60	CNRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			70,000					70,000-
		684 PROF SERV COMPUTER SERVICES	1		35,000	1		105,000		70,000
		SUBTOTAL FOR CNRCTL SVCS	1		105,000	1		105,000		
		SUBTOTAL FOR BUDGET CODE 9921	1		105,000	1		105,000		
		TOTAL FOR	4		6,010,689	5		545,968	1	5,464,721-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			375,000					375,000-
		SUBTOTAL FOR CNRCTL SVCS			375,000					375,000-
		SUBTOTAL FOR BUDGET CODE 2804			375,000					375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			26,250			26,250		
		SUBTOTAL FOR SUPPLYS&MATL			26,250			26,250		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335			
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335			
		SUBTOTAL FOR BUDGET CODE 9704		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		35,636		41,800			6,164
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		37,636		43,800			6,164
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		63,472					63,472-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062			
		400 CONTRACTUAL SERVICES-GENERAL		417,155					417,155-
		403 OFFICE SERVICES		2,283					2,283-
		404 TRAVELING EXPENSES		7					7-
		417 ADVERTISING		1,485					1,485-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,350		8,000			6,350-
		453 OVERNIGHT TRVL EXP-GENERAL		3,856					3,856-
		496 ALLOWANCES TO PARTICIPANTS		33,440					33,440-
		SUBTOTAL FOR OTHR SER&CHR		2,667,110		2,139,062			528,048-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,084				1-	31,084-
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		616 COMMUNITY CONSULTANT CONTRACTS	9	1,195,688	9	781,016			414,672-
		622 TEMPORARY SERVICES	1	3,391				1-	3,391-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,550				1-	16,550-
		678 PAYMENTS TO DELEGATE AGENCIES	364	19,833,054	364	18,044,763			1,788,291-
		681 PROF SERV ACCTING & AUDITING	1	18,914	1	300,000			281,086
		685 PROF SERV DIRECT EDUC SERV	2	228,451	2	238,200			9,749
		686 PROF SERV OTHER		21,000					21,000-
		SUBTOTAL FOR CNTRCTL SVCS	380	21,358,132	377	19,373,979		3-	1,984,153-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		124,247		158,108			33,861

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		724 JTPA-WAGES		1,123,421			1,123,421-
		725 JTPA-FRINGES		89,880			89,880-
	856001	79D TRAINING CITY EMPLOYEES		4,890			4,890-
		SUBTOTAL FOR FXD MIS CHGS		1,342,438		158,108	1,184,330-
		SUBTOTAL FOR BUDGET CODE 9805	380	25,405,316	377	21,714,949	3- 3,690,367-
BUDGET CODE: 9825 BORO NEEDS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	26	31,186,440			26- 31,186,440-
		681 PROF SERV ACCTING & AUDITING		276,481			276,481-
		SUBTOTAL FOR CNTRCTL SVCS	26	31,462,921			26- 31,462,921-
		SUBTOTAL FOR BUDGET CODE 9825	26	31,462,921			26- 31,462,921-
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	
		SUBTOTAL FOR BUDGET CODE 9826		1,083,493		1,083,493	
BUDGET CODE: 9855 ADULT ED							
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,153		5,000	847
		SUBTOTAL FOR PROPTY&EQUIP		4,153		5,000	847
40		OTHR SER&CHR 417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		847			847-
		SUBTOTAL FOR CNTRCTL SVCS		847			847-
		SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		750,974			750,974-
		SUBTOTAL FOR PROPTY&EQUIP		750,974			750,974-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,082,546			1,082,546-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				1,082,546			1,082,546-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		270,000			270,000-
		678 PAYMENTS TO DELEGATE AGENCIES		4,854,013			4,854,013-
SUBTOTAL FOR CNTRCTL SVCS				5,124,013			5,124,013-
SUBTOTAL FOR BUDGET CODE 9914				6,957,533			6,957,533-
BUDGET CODE: 9915 ADULT ED ACT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		23,990			23,990-
SUBTOTAL FOR SUPPLYS&MATL				23,990			23,990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,636			8,636-
		616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,558,236	29	1,098,129	1,460,107-
SUBTOTAL FOR CNTRCTL SVCS			29	2,606,765	29	1,098,129	1,508,636-
SUBTOTAL FOR BUDGET CODE 9915			29	2,630,755	29	1,098,129	1,532,626-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
SUBTOTAL FOR CNTRCTL SVCS				1,561,000		1,561,000	
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		84,000			84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		561,338		479,593	81,745-
SUBTOTAL FOR CNTRCTL SVCS				645,338		479,593	165,745-
SUBTOTAL FOR BUDGET CODE 9920				645,338		479,593	165,745-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			436	70,453,941	407	26,637,182	29-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			440	76,464,630	412	27,183,150	28-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,236,009	76,464,630	2,167,647	27,183,150	49,281,480-
FINANCIAL PLAN SAVINGS		120,470-		66,591	187,061
APPROPRIATION		76,344,160		27,249,741	49,094,419-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,509,286		2,837,766	39,671,520-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		31,898,874		22,850,975	9,047,899-
INTRA-CITY SALES					
TOTAL		76,344,160		27,249,741	49,094,419-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	227,141	6	232,519	5,378
SUBTOTAL FOR F/T SALARIED			6	227,141	6	232,519	5,378
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	228,438	6	233,816	5,378
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,279	4	197,784	1,505
SUBTOTAL FOR F/T SALARIED			4	196,279	4	197,784	1,505
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	198,939	4	200,444	1,505
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	794,422	20	1,649,893	855,471
SUBTOTAL FOR F/T SALARIED			20	794,422	20	1,649,893	855,471
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	804,634	20	1,660,105	855,471
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,718	1	77,159	1,441
SUBTOTAL FOR F/T SALARIED			1	75,718	1	77,159	1,441

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	75,756	1	77,197			1,441
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,480,297	105	7,502,021			21,724
		SUBTOTAL FOR F/T SALARIED	105	7,480,297	105	7,502,021			21,724
		SUBTOTAL FOR BUDGET CODE 3547	105	7,480,297	105	7,502,021			21,724
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,732,375	21	1,740,716			8,341
		SUBTOTAL FOR F/T SALARIED	21	1,732,375	21	1,740,716			8,341
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,855		7,592			737
		SUBTOTAL FOR AMT TO SCHED		6,855		7,592			737
		SUBTOTAL FOR BUDGET CODE 3558	21	1,739,230	21	1,748,308			9,078
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000			5-		385,000-
		SUBTOTAL FOR F/T SALARIED	5	385,000			5-		385,000-
03 UNSALARIED		031 UNSALARIED		273,000					273,000-
		SUBTOTAL FOR UNSALARIED		273,000					273,000-
		SUBTOTAL FOR BUDGET CODE 3560	5	658,000			5-		658,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,438	1	83,238			800
		SUBTOTAL FOR F/T SALARIED	1	82,438	1	83,238			800
		SUBTOTAL FOR BUDGET CODE 3691	1	82,438	1	83,238			800
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,653	2	129,261			608
SUBTOTAL FOR F/T SALARIED			2	128,653	2	129,261			608
SUBTOTAL FOR BUDGET CODE 3692			2	128,653	2	129,261			608
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,728	5	304,525			4,797
SUBTOTAL FOR F/T SALARIED			5	299,728	5	304,525			4,797
SUBTOTAL FOR BUDGET CODE 3697			5	299,728	5	304,525			4,797
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,358		27,158	2-		207,200-
SUBTOTAL FOR F/T SALARIED			2	234,358		27,158	2-		207,200-
03 UNSALARIED		031 UNSALARIED		972		972			
SUBTOTAL FOR UNSALARIED				972		972			
SUBTOTAL FOR BUDGET CODE 3698			2	235,330		28,130	2-		207,200-
BUDGET CODE: 3721 Year-Round Employment Program									
03 UNSALARIED		031 UNSALARIED		285,503					285,503-
SUBTOTAL FOR UNSALARIED				285,503					285,503-
SUBTOTAL FOR BUDGET CODE 3721				285,503					285,503-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
03 UNSALARIED		031 UNSALARIED		15,861					15,861-
SUBTOTAL FOR UNSALARIED				15,861					15,861-
SUBTOTAL FOR BUDGET CODE 3722				15,861					15,861-
BUDGET CODE: 3800 YAIP-PLUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	29,167			20,833-
SUBTOTAL FOR F/T SALARIED			1	50,000	1	29,167			20,833-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3800			1	50,000	1	29,167		20,833-	
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	502,220	13	508,909		6,689	
SUBTOTAL FOR F/T SALARIED			13	502,220	13	508,909		6,689	
03 UNSALARIED		031 UNSALARIED		1,560		1,651		91	
SUBTOTAL FOR UNSALARIED				1,560		1,651		91	
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	512,988	13	519,768		6,780	
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,118,486	20	1,051,859	1-	66,627-	
SUBTOTAL FOR F/T SALARIED			21	1,118,486	20	1,051,859	1-	66,627-	
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			21	1,124,993	20	1,058,366	1-	66,627-	
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,493,595	29	2,517,725		24,130	
SUBTOTAL FOR F/T SALARIED			29	2,493,595	29	2,517,725		24,130	
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	2,499,438	29	2,523,568		24,130	
BUDGET CODE: 4106 Beacon									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,950	14	1,034,785			9,835
SUBTOTAL FOR F/T SALARIED			14	1,024,950	14	1,034,785			9,835
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	1,031,170	14	1,041,005			9,835
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,152,470	17	1,394,910	2		242,440
SUBTOTAL FOR F/T SALARIED			15	1,152,470	17	1,394,910	2		242,440
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED				25,000					25,000-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			15	1,179,101	17	1,396,541	2		217,440
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,668		240,109			7,441
SUBTOTAL FOR F/T SALARIED				232,668		240,109			7,441
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				234,167		241,608			7,441
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,214,489	15	1,227,354			12,865
SUBTOTAL FOR F/T SALARIED			15	1,214,489	15	1,227,354			12,865
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,549		2,697			148

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					2,549		2,697		148
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,903		1,903		
SUBTOTAL FOR BUDGET CODE 5001				15	1,224,298	15	1,237,311		13,013
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	742,083	11	902,232			160,149
SUBTOTAL FOR F/T SALARIED				11	742,083	11	902,232		160,149
03 UNSALARIED		031 UNSALARIED		2,155		2,281			126
SUBTOTAL FOR UNSALARIED					2,155		2,281		126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 5004				11	744,276	11	904,551		160,275
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,591	4	539,616			288,025
SUBTOTAL FOR F/T SALARIED				4	251,591	4	539,616		288,025
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY					548		548		
SUBTOTAL FOR BUDGET CODE 5005				4	252,139	4	540,164		288,025
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,141,261	19	1,251,479			110,218
SUBTOTAL FOR F/T SALARIED				19	1,141,261	19	1,251,479		110,218
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
SUBTOTAL FOR OTH SALARIED					2,408		2,408		
03 UNSALARIED		031 UNSALARIED		737,230		33,385			703,845-
SUBTOTAL FOR UNSALARIED					737,230		33,385		703,845-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,882,070	19	1,288,443		593,627-
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,211	9	615,927		81,716
		SUBTOTAL FOR F/T SALARIED	9	534,211	9	615,927		81,716
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	537,105	9	618,821		81,716
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,505,950	26	1,500,109		5,841-
		SUBTOTAL FOR F/T SALARIED	26	1,505,950	26	1,500,109		5,841-
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	1,511,701	26	1,505,860		5,841-
		TOTAL FOR	349	25,016,253	343	24,872,218	6-	144,035-
		TOTAL FOR PROGRAM SERVICES - PS	349	25,016,253	343	24,872,218	6-	144,035-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	25,016,253	343	24,872,218	144,035-
FINANCIAL PLAN SAVINGS		1,496,558-	4	275,000	1,771,558
APPROPRIATION	349	23,519,695	347	25,147,218	1,627,523

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,441,703		11,613,815	1,172,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		75,756		77,197	1,441
FEDERAL - OTHER		5,235,165		5,709,968	474,803
INTRA-CITY SALES		7,289,461		7,268,628	20,833-
TOTAL		23,519,695		25,147,218	1,627,523

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,765- 95,748	15	72,401	1,086,017
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,280- 95,923	5	87,151	435,756
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	61,080-170,000	69	90,790	6,264,522
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,000-133,900	4	117,818	471,273
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,455-115,455	1	115,455	115,455
10025	ADMINISTRATIVE MANAGER	72,800-124,812	3	92,264	276,793
10026	ADMINISTRATIVE STAFF ANALYST	80,340-178,384	7	135,327	947,291
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,460-124,224	8	101,508	812,065
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,296- 94,810	9	80,220	721,976
40562	ASSOCIATE CONTRACT SPECIALIST	62,000- 83,487	73	68,168	4,976,277
12627	ASSOCIATE STAFF ANALYST	76,725- 96,676	3	84,936	254,809
21744	CITY RESEARCH SCIENTIST	72,100- 92,700	4	79,263	317,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 58,478	4	54,249	216,994
56057	COMMUNITY ASSOCIATE	35,683- 58,710	5	51,035	255,173
56058	COMMUNITY COORDINATOR	57,916- 78,177	8	66,102	528,818
40561	CONTRACT SPECIALIST	47,598- 73,533	33	62,090	2,048,978
95578	DEPUTY COMMISSIONER (CDA)	174,133-174,133	1	174,133	174,133
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	182,839-182,839	1	182,839	182,839
40502	MANAGEMENT AUDITOR	85,829- 85,829	1	85,829	85,829
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,533- 74,980	3	62,848	188,545
12158	PROCUREMENT ANALYST	68,434- 68,434	1	68,434	68,434
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,520- 49,520	1	49,520	49,520
12626	STAFF ANALYST	72,152- 75,783	2	73,968	147,935
51402	YOUTH COORDINATOR (YOUTH SERVICES)	51,500- 58,975	7	56,873	398,110
TOTAL FOR OBJECT 001			268		21,024,592

POSITION SCHEDULE FOR U/A 311			268		21,024,592
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			79		6,197,548
TOTAL FOR U/A 311			347		27,222,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3535 NYCHA Community Services							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	855		855-
				SUBTOTAL FOR OTHR SER&CHR	855		855-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1,258,388		1,258,388-
				SUBTOTAL FOR CNTRCTL SVCS	1,258,388		1,258,388-
				SUBTOTAL FOR BUDGET CODE 3535	1,259,243		1,259,243-
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	3,562,141	15,000,000	11,437,859
				SUBTOTAL FOR CNTRCTL SVCS	3,562,141	15,000,000	11,437,859
				SUBTOTAL FOR BUDGET CODE 3541	3,562,141	15,000,000	11,437,859
BUDGET CODE: 3542 OST MSE AOTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	907,798	1,613,879	706,081
			105	AUTOMOTIVE SUPPLIES & MATERIAL	307		307-
			110	FOOD & FORAGE SUPPLIES	2,791		2,791-
			117	POSTAGE	8,190		8,190-
			199	DATA PROCESSING SUPPLIES	72,052		72,052-
				SUBTOTAL FOR SUPPLYS&MATL	991,138	1,613,879	622,741
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	7,386		7,386-
			332	PURCH DATA PROCESSING EQUIPT	22,309		22,309-
			337	BOOKS-OTHER	4,287		4,287-
				SUBTOTAL FOR PROPTY&EQUIP	33,982		33,982-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	117,774	148,974	31,200
			403	OFFICE SERVICES	3,121		3,121-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412	RENTALS OF MISC.EQUIP		30,147				30,147-	
		417	ADVERTISING		1,300				1,300-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,721				57,721-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7				7-	
		453	OVERNIGHT TRVL EXP-GENERAL		2,746				2,746-	
		SUBTOTAL FOR OTHR SER&CHR				212,816		148,974	63,842-	
60		600	CONTRACTUAL SERVICES GENERAL		396,760				396,760-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	506			1-	506-	
		613	DATA PROCESSING EQUIPMENT		780				780-	
		615	PRINTING CONTRACTS		1,641				1,641-	
		622	TEMPORARY SERVICES		2,600				2,600-	
		633	TRANSPORTATION EXPENDITURES		780				780-	
		671	TRAINING PRGM CITY EMPLOYEES		9,466				9,466-	
		684	PROF SERV COMPUTER SERVICES	1	1,302			1-	1,302-	
		686	PROF SERV OTHER		63,700				63,700-	
		SUBTOTAL FOR CNTRCTL SVCS			2	477,535			2-	477,535-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		3,142				3,142-	
	SUBTOTAL FOR FXD MIS CHGS				3,142				3,142-	
	SUBTOTAL FOR BUDGET CODE 3542			2	1,718,613		1,762,853	2-	44,240	
BUDGET CODE: 3543 OST MSE Non-Public Schools										
60		695	EDUCATION & REC FOR YOUTH PRGM		13,478,285		12,587,285		891,000-	
	SUBTOTAL FOR CNTRCTL SVCS				13,478,285		12,587,285		891,000-	
	SUBTOTAL FOR BUDGET CODE 3543				13,478,285		12,587,285		891,000-	
BUDGET CODE: 3548 OST-Universal Afterschool										
60		695	EDUCATION & REC FOR YOUTH PRGM		93,928,104		101,549,004		7,620,900	
	SUBTOTAL FOR CNTRCTL SVCS				93,928,104		101,549,004		7,620,900	
	SUBTOTAL FOR BUDGET CODE 3548				93,928,104		101,549,004		7,620,900	
BUDGET CODE: 3557 Youth Program at NYCHA										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,974,000		5,805,080		3,831,080	
	SUBTOTAL FOR OTHR SER&CHR				1,974,000		5,805,080		3,831,080	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		44,322,584		40,776,224		3,546,360-	
		SUBTOTAL FOR CNTRCTL SVCS		44,322,584		40,776,224		3,546,360-	
		SUBTOTAL FOR BUDGET CODE 3557		46,296,584		46,581,304		284,720	
BUDGET CODE: 3560 CACFP - FOOD GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		502,654				502,654-	
		SUBTOTAL FOR OTHR SER&CHR		502,654				502,654-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,445,882				10,445,882-	
		SUBTOTAL FOR CNTRCTL SVCS		10,445,882				10,445,882-	
		SUBTOTAL FOR BUDGET CODE 3560		10,948,536				10,948,536-	
BUDGET CODE: 3605 RUNAWAY AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		383,375				383,375-	
		199 DATA PROCESSING SUPPLIES		184,788				184,788-	
		SUBTOTAL FOR SUPPLYS&MATL		568,163				568,163-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		171,998				171,998-	
		SUBTOTAL FOR PROPTY&EQUIP		171,998				171,998-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,410				29,410-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,072				20,072-	
		499 OTHER EXPENSES - GENERAL		185,745				185,745-	
		SUBTOTAL FOR OTHR SER&CHR		235,227				235,227-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,957				10,957-	
		SUBTOTAL FOR CNTRCTL SVCS		10,957				10,957-	
		SUBTOTAL FOR BUDGET CODE 3605		986,345				986,345-	
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		363,376		166,376		197,000-	
		SUBTOTAL FOR CNTRCTL SVCS		363,376		166,376		197,000-	
		SUBTOTAL FOR BUDGET CODE 3689		363,376		166,376		197,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		222,990			222,990-
	400	CONTRACTUAL SERVICES-GENERAL		141,457		350,000	208,543
SUBTOTAL FOR OTHR SER&CHR				539,447		350,000	189,447-
60 CNTRCTL SVCS							
	616	COMMUNITY CONSULTANT CONTRACTS		25,000			25,000-
	686	PROF SERV OTHER		53,667		50,000	3,667-
	695	EDUCATION & REC FOR YOUTH PRGM		539,848		539,848	
SUBTOTAL FOR CNTRCTL SVCS				618,515		589,848	28,667-
70 FXD MIS CHGS							
	704	PAY FOR SURETY BOND/INSUR PREM		234			234-
	724	JTPA-WAGES		43,200			43,200-
	725	JTPA-FRINGS		3,452			3,452-
SUBTOTAL FOR FXD MIS CHGS				46,886			46,886-
SUBTOTAL FOR BUDGET CODE 3691				1,204,848		939,848	265,000-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,645			24,645-
SUBTOTAL FOR SUPPLYS&MATL				24,645			24,645-
40 OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		6,202		96,076	89,874
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,414			8,414-
SUBTOTAL FOR OTHR SER&CHR				14,616		96,076	81,460
60 CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		91,815			91,815-
	616	COMMUNITY CONSULTANT CONTRACTS	1	35,000	1	35,000	
	686	PROF SERV OTHER		70,000			70,000-
	695	EDUCATION & REC FOR YOUTH PRGM		877,996		947,996	70,000
SUBTOTAL FOR CNTRCTL SVCS				1,074,811	1	982,996	91,815-
SUBTOTAL FOR BUDGET CODE 3692				1,114,072	1	1,079,072	35,000-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,618			7,618-
SUBTOTAL FOR SUPPLYS&MATL				7,618			7,618-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,690			29,690-
		SUBTOTAL FOR OTHR SER&CHR		29,690			29,690-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,708,480		1,780,982	72,502
		SUBTOTAL FOR CNTRCTL SVCS		1,708,480		1,780,982	72,502
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		860		301	559-
		724 JTPA-WAGES		1,343,978		1,481,600	137,622
		725 JTPA-FRINGES		107,983		91,418	16,565-
		SUBTOTAL FOR FXD MIS CHGS		1,452,821		1,573,319	120,498
		SUBTOTAL FOR BUDGET CODE 3693		3,198,609		3,354,301	155,692
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		445,973			445,973-
	038001	40X CONTRACTUAL SERVICES-GENERAL		397,987			397,987-
	039001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL				850,000	850,000
		SUBTOTAL FOR OTHR SER&CHR		1,193,960		850,000	343,960-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		125,000			125,000-
		686 PROF SERV OTHER		118,333		100,000	18,333-
		695 EDUCATION & REC FOR YOUTH PRGM		991,566		1,513,287	521,721
		SUBTOTAL FOR CNTRCTL SVCS		1,234,899		1,613,287	378,388
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,168			1,168-
		724 JTPA-WAGES		216,000			216,000-
		725 JTPA-FRINGES		17,260			17,260-
		SUBTOTAL FOR FXD MIS CHGS		234,428			234,428-
		SUBTOTAL FOR BUDGET CODE 3696		2,663,287		2,463,287	200,000-
BUDGET CODE: 3697 CEO - Youth Internships							
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,750		42,646	5,896
		695 EDUCATION & REC FOR YOUTH PRGM		4,714,359		4,909,076	194,717
		SUBTOTAL FOR CNTRCTL SVCS		4,751,109		4,951,722	200,613

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,712				2,712-	
		724 JTPA-WAGES		3,746,032		3,417,863		328,169-	
		725 JTPA-FRINGS		299,308		273,884		25,424-	
		SUBTOTAL FOR FXD MIS CHGS		4,048,052		3,691,747		356,305-	
		SUBTOTAL FOR BUDGET CODE 3697		8,799,161		8,643,469		155,692-	
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		766				766-	
		SUBTOTAL FOR SUPPLYS&MATL		766				766-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,743				6,743-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,957				4,957-	
		SUBTOTAL FOR OTHR SER&CHR		11,700				11,700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,534				21,534-	
		695 EDUCATION & REC FOR YOUTH PRGM		256,144		10,144		246,000-	
		SUBTOTAL FOR CNTRCTL SVCS		277,678		10,144		267,534-	
		SUBTOTAL FOR BUDGET CODE 3698		290,144		10,144		280,000-	
BUDGET CODE: 3700 WIA SYEP									
60 CNTRCTL SVCS		686 PROF SERV OTHER		18,041		18,065		24	
		SUBTOTAL FOR CNTRCTL SVCS		18,041		18,065		24	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,187		505		1,682-	
		724 JTPA-WAGES		998,973		1,000,525		1,552	
		725 JTPA-FRINGS		79,818		79,924		106	
		SUBTOTAL FOR FXD MIS CHGS		1,080,978		1,080,954		24-	
		SUBTOTAL FOR BUDGET CODE 3700		1,099,019		1,099,019			
BUDGET CODE: 3702 WIA - Out-of-School Youth									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		60,584				60,584-	
		SUBTOTAL FOR OTHR SER&CHR		60,584				60,584-	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		294,500		294,500			
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,980,556	19	13,980,556			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		682 PROF SERV LEGAL SERVICES	1	40,000	1	40,000	
		SUBTOTAL FOR CNTRCTL SVCS	20	14,315,056	20	14,315,056	
		SUBTOTAL FOR BUDGET CODE 3702	20	14,375,640	20	14,315,056	60,584-
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		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		21,188		30,453	9,265
		403 OFFICE SERVICES		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,904		3,000	96
		452 NON OVERNIGHT TRVL EXP-SPECIAL		96			96-
		453 OVERNIGHT TRVL EXP-GENERAL		8,500			8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		39,688		40,453	765
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	3	765	3		765-
		681 PROF SERV ACCTING & AUDITING		182,400		182,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	183,165	3	182,400	765-
		SUBTOTAL FOR BUDGET CODE 3705	3	245,053	3	245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,497			1,497-
		SUBTOTAL FOR SUPPLYS&MATL		1,497			1,497-
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		3,745,862			3,745,862-
		SUBTOTAL FOR OTHR SER&CHR		3,745,862			3,745,862-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		23,503			23,503-
		678 PAYMENTS TO DELEGATE AGENCIES	56	14,606,556	56	50,089,325	35,482,769
		686 PROF SERV OTHER		827,174			827,174-
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	56	15,457,233	56	51,289,325	35,832,092

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		240,408			240,408-
		724 JTPA-WAGES		56,981,006		16,138,330	40,842,676-
		725 JTPA-FRINGS		4,738,742		1,380,554	3,358,188-
		SUBTOTAL FOR FXD MIS CHGS		61,960,156		17,518,884	44,441,272-
		SUBTOTAL FOR BUDGET CODE 3710	56	81,164,748	56	68,808,209	12,356,539-
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		678 PAYMENTS TO DELEGATE AGENCIES		5,789,715		2,527,602	3,262,113-
		686 PROF SERV OTHER		206,463			206,463-
		SUBTOTAL FOR CNTRCTL SVCS		5,996,178		2,527,602	3,468,576-
70 FXD MIS CHGS		724 JTPA-WAGES				25,569,064	25,569,064
		725 JTPA-FRINGS				252,336	252,336
		SUBTOTAL FOR FXD MIS CHGS				25,821,400	25,821,400
		SUBTOTAL FOR BUDGET CODE 3711		5,996,178		28,574,002	22,577,824
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	
BUDGET CODE: 3716 SYEP - Private Grants							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 3716		5,000			5,000-
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,500,814			1,500,814-
		686 PROF SERV OTHER		113,930			113,930-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,614,744				1,614,744-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,240					1,240-
		724 JTPA-WAGES		462,756					462,756-
		725 JTPA-FRINGES		45,260					45,260-
SUBTOTAL FOR FXD MIS CHGS					509,256				509,256-
SUBTOTAL FOR BUDGET CODE 3718					2,124,000				2,124,000-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60 CNTRCTL SVCS		686 PROF SERV OTHER		429					429-
		695 EDUCATION & REC FOR YOUTH PRGM		12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,429				12,429-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		52					52-
		724 JTPA-WAGES		23,760					23,760-
		725 JTPA-FRINGES		1,899					1,899-
SUBTOTAL FOR FXD MIS CHGS					25,711				25,711-
SUBTOTAL FOR BUDGET CODE 3719					38,140				38,140-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		281,916		342,500			60,584
		686 PROF SERV OTHER		14,697		14,697			
SUBTOTAL FOR CNTRCTL SVCS					296,613		357,197		60,584
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		411		411			
		724 JTPA-WAGES		813,780		813,780			
		725 JTPA-FRINGES		65,021		65,021			
SUBTOTAL FOR FXD MIS CHGS					879,212		879,212		
SUBTOTAL FOR BUDGET CODE 3720					1,175,825		1,236,409		60,584
BUDGET CODE: 3721 Year-Round Employment Program									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,850					10,850-
SUBTOTAL FOR OTHR SER&CHR					10,850				10,850-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,300,000					6,300,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			261,451					261,451-
		SUBTOTAL FOR CNTRCTL SVCS			6,561,451					6,561,451-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			19,200					19,200-
		724 JTPA-WAGES			10,636,000					10,636,000-
		725 JTPA-FRINGES			886,996					886,996-
		SUBTOTAL FOR FXD MIS CHGS			11,542,196					11,542,196-
		SUBTOTAL FOR BUDGET CODE 3721			18,114,497					18,114,497-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence										
60 CNTRCTL SVCS		686 PROF SERV OTHER			19,169					19,169-
		SUBTOTAL FOR CNTRCTL SVCS			19,169					19,169-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			1,727					1,727-
		724 JTPA-WAGES			1,447,581					1,447,581-
		725 JTPA-FRINGES			115,662					115,662-
		SUBTOTAL FOR FXD MIS CHGS			1,564,970					1,564,970-
		SUBTOTAL FOR BUDGET CODE 3722			1,584,139					1,584,139-
BUDGET CODE: 3723 NYC Service - City Service Corps										
60 CNTRCTL SVCS		686 PROF SERV OTHER			2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,500					2,500-
70 FXD MIS CHGS		724 JTPA-WAGES			1,599,483			217,269		1,382,214-
		SUBTOTAL FOR FXD MIS CHGS			1,599,483			217,269		1,382,214-
		SUBTOTAL FOR BUDGET CODE 3723			1,601,983			217,269		1,384,714-
BUDGET CODE: 3724 WIOA ISY-COLA										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			225,482					225,482-
		SUBTOTAL FOR CNTRCTL SVCS			225,482					225,482-
		SUBTOTAL FOR BUDGET CODE 3724			225,482					225,482-
BUDGET CODE: 3725 WIOA OSY-COLA										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		410,654					410,654-
	SUBTOTAL FOR CNTRCTL SVCS				410,654					410,654-
	SUBTOTAL FOR BUDGET CODE 3725				410,654					410,654-
BUDGET CODE: 3727 P3										
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM					66,693		66,693
	SUBTOTAL FOR CNTRCTL SVCS							66,693		66,693
	SUBTOTAL FOR BUDGET CODE 3727							66,693		66,693
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		1,875					1,875-
	SUBTOTAL FOR SUPPLYS&MATL				1,875					1,875-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,606					8,606-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,260					4,260-
	SUBTOTAL FOR OTHR SER&CHR				12,866					12,866-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,577					3,577-
		671	TRAINING PRGM CITY EMPLOYEES		370					370-
		686	PROF SERV OTHER		21,069					21,069-
		695	EDUCATION & REC FOR YOUTH PRGM		599,399			54,443		544,956-
	SUBTOTAL FOR CNTRCTL SVCS				624,415			54,443		569,972-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		249					249-
		724	JTPA-WAGES		263,340					263,340-
		725	JTPA-FRINGS		21,040					21,040-
	SUBTOTAL FOR FXD MIS CHGS				284,629					284,629-
	SUBTOTAL FOR BUDGET CODE 3800				923,785			54,443		869,342-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 3802 Dept of Education CSS Payroll Services									
60	CNTRCTL SVCS	686	PROF SERV OTHER		149,750		149,750-		
			SUBTOTAL FOR CNTRCTL SVCS		149,750		149,750-		
			SUBTOTAL FOR BUDGET CODE 3802		149,750		149,750-		
TOTAL FOR				94	328,084,699	92	317,792,554	2-	10,292,145-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
		856001	10F MOTOR VEHICLE FUEL		13,700		13,700		
		856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
			SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
			SUBTOTAL FOR OTHR SER&CHR		24,970		24,970		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,800		5,800		
			SUBTOTAL FOR FXD MIS CHGS		5,800		5,800		
			SUBTOTAL FOR BUDGET CODE 3101		75,968		75,968		
BUDGET CODE: 3112 ADMINISTRATIVE									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		3,333,801		3,672,366	338,565	
		856001	42C HEAT LIGHT & POWER		213,538		81,265	132,273-	
			SUBTOTAL FOR OTHR SER&CHR		3,547,339		3,753,631	206,292	
			SUBTOTAL FOR BUDGET CODE 3112		3,547,339		3,753,631	206,292	
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000		
			SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3180					2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		386,816		1,113,015		726,199	
SUBTOTAL FOR OTHR SER&CHR					386,816		1,113,015	726,199	
SUBTOTAL FOR BUDGET CODE 3190					386,816		1,113,015	726,199	
BUDGET CODE: 3544 OST - MSE Technical Assistance									
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,379,678		1,335,438		44,240-	
SUBTOTAL FOR CNTRCTL SVCS					1,379,678		1,335,438	44,240-	
SUBTOTAL FOR BUDGET CODE 3544					1,379,678		1,335,438	44,240-	
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 695 EDUCATION & REC FOR YOUTH PRGM		77,118,698		79,546,819		2,428,121	
SUBTOTAL FOR CNTRCTL SVCS					77,118,698		79,546,819	2,428,121	
SUBTOTAL FOR BUDGET CODE 3549					77,118,698		79,546,819	2,428,121	
BUDGET CODE: 3550 OST - OPTION 1									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,752				306,752-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		307				307-	
		110 FOOD & FORAGE SUPPLIES		4,565				4,565-	
		117 POSTAGE		8,190				8,190-	
		199 DATA PROCESSING SUPPLIES		72,052				72,052-	
SUBTOTAL FOR SUPPLYS&MATL					391,866			391,866-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,911				4,911-	
		332 PURCH DATA PROCESSING EQUIPT		28,065				28,065-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		4,287				4,287-
			SUBTOTAL FOR PROPTY&EQUIP		37,263				37,263-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,774		148,974		31,200
		403	OFFICE SERVICES		5,776				5,776-
		412	RENTALS OF MISC.EQUIP		30,147				30,147-
		417	ADVERTISING		1,300				1,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		41,366				41,366-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7				7-
		453	OVERNIGHT TRVL EXP-GENERAL		6,347				6,347-
			SUBTOTAL FOR OTHR SER&CHR		202,717		148,974		53,743-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		204,535				204,535-
		612	OFFICE EQUIPMENT MAINTENANCE		506				506-
		613	DATA PROCESSING EQUIPMENT		780				780-
		615	PRINTING CONTRACTS		1,641				1,641-
		622	TEMPORARY SERVICES		2,600				2,600-
		633	TRANSPORTATION EXPENDITURES		780				780-
		671	TRAINING PRGM CITY EMPLOYEES		9,466				9,466-
		684	PROF SERV COMPUTER SERVICES		1,302				1,302-
		686	PROF SERV OTHER	1	458,100	1	400,000		58,100-
		695	EDUCATION & REC FOR YOUTH PRGM	440	93,223,009	440	94,575,188		1,352,179
			SUBTOTAL FOR CNTRCTL SVCS	441	93,902,719	441	94,975,188		1,072,469
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		508,197		373,325		134,872-
		856001 79D	TRAINING CITY EMPLOYEES		3,142				3,142-
			SUBTOTAL FOR FXD MIS CHGS		511,339		373,325		138,014-
			SUBTOTAL FOR BUDGET CODE 3550	441	95,045,904	441	95,497,487		451,583
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		80,000		50,000		30,000-
			SUBTOTAL FOR OTHR SER&CHR		80,000		50,000		30,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS		1,219,484		1,120,000		99,484-	
		SUBTOTAL FOR CNTRCTL SVCS		1,219,484		1,120,000		99,484-	
		SUBTOTAL FOR BUDGET CODE 3553		1,299,484		1,170,000		129,484-	
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-	
		SUBTOTAL FOR BUDGET CODE 3602		9,040,000				9,040,000-	
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION									
60		CNTRCTL SVCS							
		695 EDUCATION & REC FOR YOUTH PRGM		6,960,000				6,960,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6,960,000				6,960,000-	
		SUBTOTAL FOR BUDGET CODE 3603		6,960,000				6,960,000-	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
60		CNTRCTL SVCS							
		695 EDUCATION & REC FOR YOUTH PRGM	5	15,161,669	5	5,161,250		10,000,419-	
		SUBTOTAL FOR CNTRCTL SVCS	5	15,161,669	5	5,161,250		10,000,419-	
		SUBTOTAL FOR BUDGET CODE 3606	5	15,161,669	5	5,161,250		10,000,419-	
BUDGET CODE: 3612 ADMIN OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		127,670		45,900		81,770-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		564				564-	
		106 MOTOR VEHICLE FUEL				4,192		4,192	
		110 FOOD & FORAGE SUPPLIES		4,702				4,702-	
		117 POSTAGE		15,120		20,000		4,880	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		137,250		15,000		122,250-
			SUBTOTAL FOR SUPPLYS&MATL		285,306		85,092		200,214-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,484		2,000		9,484-
		302	TELECOMMUNICATIONS EQUIPMENT				500		500
		305	MOTOR VEHICLES		24,108				24,108-
		314	OFFICE FURITURE				1,000		1,000
		315	OFFICE EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		13,788		7,000		6,788-
		337	BOOKS-OTHER		12,423		10,300		2,123-
			SUBTOTAL FOR PROPTY&EQUIP		61,803		21,800		40,003-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		221,507		279,107		57,600
		400	CONTRACTUAL SERVICES-GENERAL		512,722		612,148		99,426
		402	TELEPHONE & OTHER COMMUNICATNS				2,200		2,200
		403	OFFICE SERVICES		6,761		2,000		4,761-
		407	MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
		412	RENTALS OF MISC.EQUIP		56,344		72,600		16,256
		417	ADVERTISING		8,551				8,551-
	858001	42G	DATA PROCESSING SERVICES		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,765		9,000		10,765-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12		10,000		9,988
		453	OVERNIGHT TRVL EXP-GENERAL		7,756		2,000		5,756-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			SUBTOTAL FOR OTHR SER&CHR		837,418		1,005,555		168,137
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	153,144	1	42,500		110,644-
		602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608	MAINT & REP GENERAL			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE		934				934-
		613	DATA PROCESSING EQUIPMENT	1	1,440	1	10,000		8,560
		615	PRINTING CONTRACTS	2	11,605	2	41,500		29,895
		616	COMMUNITY CONSULTANT CONTRACTS		40,000				40,000-
		622	TEMPORARY SERVICES	1	4,800	1	10,000		5,200
		624	CLEANING SERVICES			1	3,000	1	3,000
		633	TRANSPORTATION EXPENDITURES	1	1,440	1	5,000		3,560
		671	TRAINING PRGM CITY EMPLOYEES	1	97,409	1	6,500		90,909-
		681	PROF SERV ACCTING & AUDITING	1	1,043,760	1	1,083,760		40,000
		684	PROF SERV COMPUTER SERVICES		2,802				2,802-
		686	PROF SERV OTHER	1		1	2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	9	1,357,334	12	1,207,260	3	150,074-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3612			9	2,541,861	12	2,319,707	3	222,154-
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	8,824,590	2	23,460,526		14,635,936
SUBTOTAL FOR CNTRCTL SVCS			2	8,824,590	2	23,460,526		14,635,936
SUBTOTAL FOR BUDGET CODE 3616			2	8,824,590	2	23,460,526		14,635,936
BUDGET CODE: 3617 RHY Safe Harbor								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		359,899		6,855		353,044-
SUBTOTAL FOR CNTRCTL SVCS				359,899		6,855		353,044-
SUBTOTAL FOR BUDGET CODE 3617				359,899		6,855		353,044-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		285,031				285,031-
		695 EDUCATION & REC FOR YOUTH PRGM	58	28,466,516	35	5	23-	28,466,511-
SUBTOTAL FOR CNTRCTL SVCS			58	28,751,547	35	5	23-	28,751,542-
SUBTOTAL FOR BUDGET CODE 3625			58	28,751,547	35	5	23-	28,751,542-
BUDGET CODE: 3680 BEACONS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,899,000		5,899,000
SUBTOTAL FOR OTHR SER&CHR						5,899,000		5,899,000
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	58	32,013,814	58	40,032,349		8,018,535
SUBTOTAL FOR CNTRCTL SVCS			58	32,013,814	58	40,032,349		8,018,535
SUBTOTAL FOR BUDGET CODE 3680			58	32,013,814	58	45,931,349		13,917,535
BUDGET CODE: 3681 Renewal School Afterschool								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		155,000				155,000-
SUBTOTAL FOR CNTRCTL SVCS				155,000				155,000-
SUBTOTAL FOR BUDGET CODE 3681				155,000				155,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	18	2,883,351	18	2,849,695		33,656-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,883,351	18	2,849,695		33,656-
		SUBTOTAL FOR BUDGET CODE 3685	18	2,883,351	18	2,849,695		33,656-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		8,316,182		8,316,182		
		SUBTOTAL FOR CNTRCTL SVCS		8,316,182		8,316,182		
		SUBTOTAL FOR BUDGET CODE 3690		8,316,182		8,316,182		
BUDGET CODE: 4104 Emergency Shelter								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		98,217				98,217-
		SUBTOTAL FOR CNTRCTL SVCS		98,217				98,217-
		SUBTOTAL FOR BUDGET CODE 4104		98,217				98,217-
BUDGET CODE: 4180 BEACONS-FED CD								
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	607	305,417,744	587	281,995,654	20-	23,422,090-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	701	633,502,443	679	599,788,208	22-	33,714,235-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,455,021	633,502,443	4,511,303	599,788,208	33,714,235-
FINANCIAL PLAN SAVINGS		394,276		12,783,473	12,389,197
APPROPRIATION		633,896,719		612,571,681	21,325,038-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		419,376,793		428,216,071	8,839,278
OTHER CATEGORICAL		2,300,706		15,606	2,285,100-
CAPITAL FUNDS - I.F.A.					
STATE		7,586,078		4,808,427	2,777,651-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		47,872,831		20,980,340	26,892,491-
INTRA-CITY SALES		151,253,311		153,044,237	1,790,926
TOTAL		633,896,719		612,571,681	21,325,038-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	528	40,280,841	518	39,722,469	558,372-
FINANCIAL PLAN SAVINGS		1,496,558-	4	275,000	1,771,558
APPROPRIATION	528	38,784,283	522	39,997,469	1,213,186

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,856,698	22,901,518	1,044,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	75,756	77,197	1,441
FEDERAL - OTHER	9,062,368	9,250,126	187,758
INTRA-CITY SALES	7,289,461	7,268,628	20,833-
TOTAL	38,784,283	39,997,469	1,213,186
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,691,030	709,967,073	6,678,950	626,971,358	82,995,715-
FINANCIAL PLAN SAVINGS		273,806		12,850,064	12,576,258
APPROPRIATION		710,240,879		639,821,422	70,419,457-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		461,886,079		431,053,837	30,832,242-
OTHER CATEGORICAL		2,300,706		15,606	2,285,100-
CAPITAL FUNDS - I.F.A.					
STATE		7,586,078		4,808,427	2,777,651-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		79,771,705		43,831,315	35,940,390-
INTRA-CITY SALES		151,253,311		153,044,237	1,790,926
TOTAL		710,240,879		639,821,422	70,419,457-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	528	40,280,841	518	39,722,469	558,372-
FINANCIAL PLAN SAVINGS		1,496,558-	4	275,000	1,771,558
APPROPRIATION	528	38,784,283	522	39,997,469	1,213,186
OTPS					
TOTALS FOR OPERATING BUDGET		709,967,073		626,971,358	82,995,715-
FINANCIAL PLAN SAVINGS		273,806		12,850,064	12,576,258
APPROPRIATION		710,240,879		639,821,422	70,419,457-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	528	750,247,914	518	666,693,827	83,554,087-
FINANCIAL PLAN SAVINGS		1,222,752-	4	13,125,064	14,347,816
APPROPRIATION	528	749,025,162	522	679,818,891	69,206,271-
FUNDING					
CITY		483,742,777		453,955,355	29,787,422-
OTHER CATEGORICAL		2,300,706		15,606	2,285,100-
CAPITAL FUNDS - I.F.A.					
STATE		8,086,078		5,308,427	2,777,651-
FEDERAL - C.D.		7,518,756		7,145,197	373,559-
FEDERAL - OTHER		88,834,073		53,081,441	35,752,632-
INTRA-CITY SALES		158,542,772		160,312,865	1,770,093
TOTAL FUNDING		749,025,162		679,818,891	69,206,271-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,004,855	22	2,011,850	6,995
		SUBTOTAL FOR F/T SALARIED	22	2,004,855	22	2,011,850	6,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	22	2,012,327	22	2,019,322	6,995
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	2,012,327	22	2,019,322	6,995
		TOTAL FOR PERSONAL SERVICES	22	2,012,327	22	2,019,322	6,995

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,400,634	2,423,919	23,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,400,634	2,423,919	23,285
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	120,000-120,000	1	120,000	120,000
30087	AGENCY ATTORNEY	75,000- 78,000	4	77,250	309,000
82950	AGENCY CHIEF CONTRACTING OFFICER	121,151-121,151	1	121,151	121,151
56057	COMMUNITY ASSOCIATE	48,500- 52,000	5	49,782	248,910
56058	COMMUNITY COORDINATOR	60,770- 60,770	1	60,770	60,770
10074	COMPUTER OPERATIONS MANAGER	118,300-118,300	1	118,300	118,300
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 90,629	2	69,565	139,129
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	208,273-208,273	1	208,273	208,273
95005	EXECUTIVE AGENCY COUNSEL	110,000-178,804	5	143,902	719,511
06799	IT SERVICE MANAGEMENT SPECIALIST	103,422-103,422	1	103,422	103,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 49,284	1	49,284	49,284
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	56,650- 56,650	1	56,650	56,650
TOTAL FOR OBJECT 001			24		2,254,400

POSITION SCHEDULE FOR U/A 001			24		2,254,400
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		187,867
TOTAL FOR U/A 001			26		2,442,267

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		14,986		22,966	7,980	
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		5,000		2,000	3,000-	
SUBTOTAL FOR SUPPLYS&MATL				22,777		27,757	4,980	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		635		1,035	400	
		314 OFFICE FURITURE		2,400		1,000	1,400-	
		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				24,192		23,192	1,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		402 TELEPHONE & OTHER COMMUNICATNS		22,000		37,000	15,000	
		403 OFFICE SERVICES		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		1,355		1,355		
		417 ADVERTISING		675			675-	
	858001	42G DATA PROCESSING SERVICES		2,034		2,034		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,350		1,350	1,000-	
		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				62,614		75,939	13,325	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
		612 OFFICE EQUIPMENT MAINTENANCE	3	20,703	3	20,703		
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		624 CLEANING SERVICES	1	4,300	1	4,300		
		686 PROF SERV OTHER	1	9,300	1	3,000	6,300-	
SUBTOTAL FOR CNTRCTL SVCS				7	35,903	7	29,603	6,300-
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 0101			7	160,486	7	156,491	3,995-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS		7	160,486	7	156,491	3,995-
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	160,486	7	156,491	3,995-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,235	160,486	26,235	156,491	3,995-
FINANCIAL PLAN SAVINGS APPROPRIATION		160,486		156,491	3,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,486		156,491	3,995-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		160,486		156,491	3,995-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,400,634	2,423,919	23,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,400,634 2,423,919 23,285

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,235	160,486	26,235	156,491	3,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,486		156,491	3,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,486		156,491	3,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,486		156,491	3,995-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285
OTPS					
TOTALS FOR OPERATING BUDGET		160,486		156,491	3,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,486		156,491	3,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,172,813	22	2,175,813	3,000
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,561,120	26	2,580,410	19,290
FUNDING					
CITY		2,561,120		2,580,410	19,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,561,120		2,580,410	19,290

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,966,421	17	1,980,536	14,115
SUBTOTAL FOR F/T SALARIED			17	1,966,421	17	1,980,536	14,115
02 OTH SALARIED		021 PART-TIME POSITIONS		3,000		20,000	17,000
SUBTOTAL FOR OTH SALARIED				3,000		20,000	17,000
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	1,977,549	17	2,008,664	31,115
TOTAL FOR OFFICE OF THE CHAIRMAN			17	1,977,549	17	2,008,664	31,115
TOTAL FOR PERSONAL SERVICES			17	1,977,549	17	2,008,664	31,115

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,977,549	17	2,008,664	31,115
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,977,549	17	2,008,664	31,115

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,844,374	1,875,489	31,115
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,977,549	2,008,664	31,115

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	136,990-136,990	1	136,990	136,990
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
10050	COMPUTER SYSTEMS MANAGER	99,550- 99,550	1	99,550	99,550
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	164,800-185,400	2	175,100	350,200
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	136,990-136,990	1	136,990	136,990
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	226,366-226,366	1	226,366	226,366
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	112,270-112,270	1	112,270	112,270
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	112,270-136,990	5	121,540	607,700
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	50,000- 50,240	2	50,120	100,240
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	76,993- 76,993	1	76,993	76,993
12626	STAFF ANALYST	70,941- 70,941	1	70,941	70,941
TOTAL FOR OBJECT 001			17		1,968,240

POSITION SCHEDULE FOR U/A 001			17		1,968,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		1,968,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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			6,972			3,000
			117 POSTAGE			3,085			4,500
			199 DATA PROCESSING SUPPLIES			5,967			1,591
			SUBTOTAL FOR SUPPLYS&MATL			17,524			10,591
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,368			1,200
			315 OFFICE EQUIPMENT			2,000			500
			332 PURCH DATA PROCESSING EQUIPT			5,000			
			337 BOOKS-OTHER			883			1,500
			338 LIBRARY BOOKS			26,500			27,529
			SUBTOTAL FOR PROPTY&EQUIP			42,751			30,729
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,821			1,821
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL			500			500
			400 CONTRACTUAL SERVICES-GENERAL			800			800
			403 OFFICE SERVICES			4,706			4,706
			412 RENTALS OF MISC.EQUIP			12,150			9,735
			417 ADVERTISING						23,565
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			822
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500			1,500
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL			20,000			2,000
			SUBTOTAL FOR OTHR SER&CHR			49,977			45,449
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		23,083			1,763-
			608 MAINT & REP GENERAL	1		64,089			2,298
			612 OFFICE EQUIPMENT MAINTENANCE	2		13			2,800
			613 DATA PROCESSING EQUIPMENT						1
			615 PRINTING CONTRACTS						44,791
			622 TEMPORARY SERVICES	1		165,654			1
			624 CLEANING SERVICES	1		5,787			1
			682 PROF SERV LEGAL SERVICES	2		67,000			700
			SUBTOTAL FOR CNTRCTL SVCS	8		325,626		10	232,109
			SUBTOTAL FOR BUDGET CODE 0101	8		435,878		10	318,878
								2	117,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	435,878	10	318,878	2	117,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	435,878	10	318,878	2	117,000-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	435,878	3,821	318,878	117,000-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION		440,500		313,393	127,107-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		418,000		290,893	127,107-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		440,500		313,393	127,107-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,977,549	17	2,008,664	31,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,977,549	17	2,008,664	31,115

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,844,374	1,875,489	31,115
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,977,549 2,008,664 31,115

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	435,878	3,821	318,878	117,000-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION		440,500		313,393	127,107-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	418,000	290,893	127,107-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 440,500 313,393 127,107-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,977,549	17	2,008,664	31,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,977,549	17	2,008,664	31,115
OTPS					
TOTALS FOR OPERATING BUDGET		435,878		318,878	117,000-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION		440,500		313,393	127,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,413,427	17	2,327,542	85,885-
FINANCIAL PLAN SAVINGS		4,622		5,485-	10,107-
APPROPRIATION	17	2,418,049	17	2,322,057	95,992-
FUNDING					
CITY		2,262,374		2,166,382	95,992-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,418,049		2,322,057	95,992-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,657	3	202,299	12,358-
		SUBTOTAL FOR F/T SALARIED	3	214,657	3	202,299	12,358-
03 UNSALARIED		031 UNSALARIED		876		25,876	25,000
		SUBTOTAL FOR UNSALARIED		876		25,876	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,833		3,691	1,858
		SUBTOTAL FOR AMT TO SCHED		1,833		3,691	1,858
		SUBTOTAL FOR BUDGET CODE 1000	3	218,166	3	232,666	14,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	218,166	3	232,666	14,500
		TOTAL FOR PERSONAL SERVICES	3	218,166	3	232,666	14,500

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,166	3	232,666	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,166	3	232,666	14,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,166	232,666	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,166	232,666	14,500

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,192- 65,243	2	63,718	127,435
56086	DISTRICT MANAGER	89,560- 89,560	1	89,560	89,560
TOTAL FOR OBJECT 001			3		216,995

POSITION SCHEDULE FOR U/A 001			3		216,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		216,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,265				3,265-	
SUBTOTAL FOR SUPPLYS&MATL				3,265				3,265-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,235				10,235-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP				11,235				11,235-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245			
		431 LEASING OF MISC EQUIP		900				900-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
		456 HIGHER ED STUDENT ASSISTANCE		425				425-	
SUBTOTAL FOR OTHR SER&CHR				2,845		1,245		1,600-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000			1-	1,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,900			1-	1,900-	
SUBTOTAL FOR CNTRCTL SVCS				2	2,900		2-	2,900-	
SUBTOTAL FOR BUDGET CODE 1000				2	20,245		2-	19,000-	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		117 POSTAGE		50				50-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				4,050				4,050-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		137,696				137,696-	
SUBTOTAL FOR OTHR SER&CHR				137,696				137,696-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	30,000			1-	30,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	30,000		1-	30,000-	
SUBTOTAL FOR BUDGET CODE 2000				1	173,746		1-	173,746-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	193,991		1,245	3-	192,746-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	193,991		1,245	3-	192,746-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	193,991	1,245	1,245	192,746-
FINANCIAL PLAN SAVINGS APPROPRIATION		193,991		1,245	192,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,245		1,245	19,000-
OTHER CATEGORICAL		173,746			173,746-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 193,991		 1,245	 192,746-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		6,270		6,270-
		SUBTOTAL FOR OTHR SER&CHR			6,270			6,270-
		SUBTOTAL FOR BUDGET CODE 4000			6,270			6,270-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1			6,270			6,270-
		TOTAL FOR RENT AND ENERGY			6,270			6,270-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,270	6,270			6,270-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,270			6,270-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,270		6,270-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,270		6,270-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,166	3	232,666	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,166	3	232,666	14,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,166	232,666	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,166	232,666	14,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,515	200,261	1,245	1,245	199,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,261		1,245	199,016-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,515	1,245	25,270-
OTHER CATEGORICAL	173,746		173,746-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,261	1,245	199,016-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,166	3	232,666	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,166	3	232,666	14,500
OTPS					
TOTALS FOR OPERATING BUDGET		200,261		1,245	199,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,261		1,245	199,016-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	418,427	3	233,911	184,516-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	418,427	3	233,911	184,516-
FUNDING					
CITY		244,681		233,911	10,770-
OTHER CATEGORICAL		173,746			173,746-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		418,427		233,911	184,516-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	223,804	4		223,804
		SUBTOTAL FOR F/T SALARIED	4	223,804	4		223,804
		SUBTOTAL FOR BUDGET CODE 1000	4	223,804	4		223,804
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	223,804	4		223,804
		TOTAL FOR PERSONAL SERVICES	4	223,804	4		223,804

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,804	223,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

223,804

223,804

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	45,000- 45,000	1	45,000	45,000
56056	COMMUNITY ASSISTANT	34,291- 34,291	1	34,291	34,291
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	82,750- 82,750	1	82,750	82,750
TOTAL FOR OBJECT 001			4		219,957

POSITION SCHEDULE FOR U/A 001			4		219,957
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		219,957

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL		1,489			1,489-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		1,489			1,489-
40		OTHR SER&CHR 858001		2,926		2,926	
		40B TELEPHONE & OTHER COMMUNICATNS					
		412 RENTALS OF MISC.EQUIP		55			55-
		432 LEASING OF DATA PROC EQUIP		4,837		3,181	1,656-
		499 OTHER EXPENSES - GENERAL		4,500			4,500-
		SUBTOTAL FOR OTHR SER&CHR		12,318		6,107	6,211-
60		CNTRCTL SVCS			1	2,500	1 2,500
		613 DATA PROCESSING EQUIPMENT					
		624 CLEANING SERVICES	1	800	1	1,500	700
		SUBTOTAL FOR CNTRCTL SVCS	1	800	2	4,000	3,200
		SUBTOTAL FOR BUDGET CODE 1000	1	14,607	2	10,107	4,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70		FXD MIS CHGS		44,927			44,927-
		700 FIXED CHARGES - GENERAL					
		SUBTOTAL FOR FXD MIS CHGS		44,927			44,927-
		SUBTOTAL FOR BUDGET CODE 2000		44,927			44,927-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	59,534	2	10,107	49,427-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	59,534	2	10,107	49,427-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	59,534	2,926	10,107	49,427-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,534		10,107	49,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,607		10,107	4,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		44,927			44,927-
TOTAL		59,534		10,107	49,427-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		118,640		68,640	50,000-
	856001	42C HEAT LIGHT & POWER		2,719		2,260	459-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		121,361		70,902	50,459-
		SUBTOTAL FOR BUDGET CODE 4000		121,361		70,902	50,459-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		121,361		70,902	50,459-
		TOTAL FOR RENT AND ENERGY		121,361		70,902	50,459-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,719	121,361	2,260	70,902	50,459-
FINANCIAL PLAN SAVINGS APPROPRIATION		121,361		70,902	50,459-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,361		70,902	50,459-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		121,361		70,902	50,459-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,804	223,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

223,804

223,804

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,645	180,895	5,186	81,009	99,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,895		81,009	99,886-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,968	81,009	54,959-
OTHER CATEGORICAL	44,927		44,927-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,895	81,009	99,886-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	
OTPS					
TOTALS FOR OPERATING BUDGET		180,895		81,009	99,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,895		81,009	99,886-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	404,699	4	304,813	99,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	404,699	4	304,813	99,886-
FUNDING					
CITY		359,772		304,813	54,959-
OTHER CATEGORICAL		44,927			44,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		404,699		304,813	99,886-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,228	4	229,437	10,209
		SUBTOTAL FOR F/T SALARIED	4	219,228	4	229,437	10,209
		SUBTOTAL FOR BUDGET CODE 1000	4	219,228	4	229,437	10,209
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	219,228	4	229,437	10,209
		TOTAL FOR PERSONAL SERVICES	4	219,228	4	229,437	10,209

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS APPROPRIATION	4	219,228	4	229,437	10,209

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,228	229,437	10,209
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	219,228	229,437	10,209
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	51,680- 51,680	1	51,680	51,680
56057	COMMUNITY ASSOCIATE	41,068- 42,565	2	41,817	83,633
56086	DISTRICT MANAGER	82,378- 82,378	1	82,378	82,378
TOTAL FOR OBJECT 001			4		217,691

POSITION SCHEDULE FOR U/A 001			4		217,691
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		217,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		4,825	1,536	3,289-	
		SUBTOTAL FOR SUPPLYS&MATL			4,825		1,536	3,289-	
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,404		1,404-	
				332 PURCH DATA PROCESSING EQUIPT		863		863-	
		SUBTOTAL FOR PROPTY&EQUIP			2,267			2,267-	
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,938	2,938		
				403 OFFICE SERVICES		85		85-	
		SUBTOTAL FOR OTHR SER&CHR			3,023		2,938	85-	
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,788	1-	1,788-	
				624 CLEANING SERVICES	1	2,000	1-	2,000-	
				684 PROF SERV COMPUTER SERVICES	1	780	1-	780-	
				686 PROF SERV OTHER	1	8,000	1-	8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4	12,568	4-		12,568-	
		SUBTOTAL FOR BUDGET CODE 1000		4	22,683		4,474	4-	18,209-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		4	22,683		4,474	4-	18,209-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	28,434		4,474	4-	23,960-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	28,434	2,938	4,474	23,960-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,434		4,474	23,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,683		4,474	18,209-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 28,434		 4,474	 23,960-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		160,000		130,000	30,000-
	856001	42C HEAT LIGHT & POWER		6,225		4,466	1,759-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		166,227		134,468	31,759-
		SUBTOTAL FOR BUDGET CODE 4000		166,227		134,468	31,759-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		166,227		134,468	31,759-
		TOTAL FOR RENT AND ENERGY		166,227		134,468	31,759-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,225	166,227	4,466	134,468	31,759-
FINANCIAL PLAN SAVINGS APPROPRIATION		166,227		134,468	31,759-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,227	134,468	31,759-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	166,227	134,468	31,759-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,228	229,437	10,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,228	229,437	10,209
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,163	194,661	7,404	138,942	55,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,661		138,942	55,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		188,910		138,942	49,968-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		194,661		138,942	55,719-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209
OTPS					
TOTALS FOR OPERATING BUDGET		194,661		138,942	55,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,661		138,942	55,719-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	413,889	4	368,379	45,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	413,889	4	368,379	45,510-
FUNDING					
CITY		408,138		368,379	39,759-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		413,889		368,379	45,510-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	197,986	3	197,986	
		SUBTOTAL FOR F/T SALARIED	3	197,986	3	197,986	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,398		26,398	16,000
		SUBTOTAL FOR AMT TO SCHED		10,398		26,398	16,000
		SUBTOTAL FOR BUDGET CODE 1000	3	208,384	3	224,384	16,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	208,384	3	224,384	16,000
		TOTAL FOR PERSONAL SERVICES	3	208,384	3	224,384	16,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,384	224,384	16,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,342- 44,342	1	44,342	44,342
56058	COMMUNITY COORDINATOR	63,218- 63,218	1	63,218	63,218
56086	DISTRICT MANAGER	87,870- 87,870	1	87,870	87,870
TOTAL FOR OBJECT 001			3		195,430

POSITION SCHEDULE FOR U/A 001	3			195,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			195,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		5,952		752	5,200-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		6,152		2,252	3,900-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,225		2,225	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		4,550		4,550	
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	11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,600	1	500	2- 13,100-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,527	1	9,527	2- 16,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	25,527	2,234	9,527	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,527		9,527	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,527		9,527	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		25,527		9,527	16,000-
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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		88,682		89,267	585
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		88,684		89,269	585
		SUBTOTAL FOR BUDGET CODE 4000		88,684		89,269	585
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		88,684		89,269	585
		TOTAL FOR RENT		88,684		89,269	585

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,684		89,269	585
FINANCIAL PLAN SAVINGS APPROPRIATION		88,684		89,269	585

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,684		89,269	585
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		88,684		89,269	585

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,384 224,384 16,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	114,211	2,234	98,796	15,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,211		98,796	15,415-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,211		98,796	15,415-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,211		98,796	15,415-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		114,211		98,796	15,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,211		98,796	15,415-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,595	3	323,180	585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,595	3	323,180	585
FUNDING					
CITY		322,595		323,180	585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,595		323,180	585

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,655	3	219,655	5,000
		SUBTOTAL FOR F/T SALARIED	3	214,655	3	219,655	5,000
		SUBTOTAL FOR BUDGET CODE 1000	3	214,655	3	219,655	5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	214,655	3	219,655	5,000
		TOTAL FOR PERSONAL SERVICES	3	214,655	3	219,655	5,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,655	3	219,655	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	214,655	3	219,655	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,655	219,655	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	214,655	219,655	5,000
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,816- 60,816	1	60,816	60,816
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56086	DISTRICT MANAGER	103,339-103,339	1	103,339	103,339
TOTAL FOR OBJECT 001			3		207,415

POSITION SCHEDULE FOR U/A 001			3		207,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		207,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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			1,500			2,000	500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732	
		400 CONTRACTUAL SERVICES-GENERAL		12,824			8,324	4,500-
		499 OTHER EXPENSES - GENERAL		1,000			500	500-
	SUBTOTAL FOR OTHR SER&CHR			16,556			11,556	5,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,200	1		700	500-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,200	1		700	500-
	SUBTOTAL FOR BUDGET CODE 1000		1	19,256	1		14,256	5,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	19,256	1		14,256	5,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	19,256	1		14,256	5,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	19,256	3,232	14,256	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,256		14,256	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,256		14,256	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,256		14,256	5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		84,025		85,770	1,745
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,027		85,772	1,745
		SUBTOTAL FOR BUDGET CODE 4000		84,027		85,772	1,745
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		84,027		85,772	1,745
		TOTAL FOR RENT AND ENERGY		84,027		85,772	1,745

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,027		85,772	1,745
FINANCIAL PLAN SAVINGS APPROPRIATION		84,027		85,772	1,745

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,027		85,772	1,745
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,027		85,772	1,745

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,655	3	219,655	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,655	3	219,655	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,655	219,655	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 214,655 219,655 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	103,283	3,232	100,028	3,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,283		100,028	3,255-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,283		100,028	3,255-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,283		100,028	3,255-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,655	3	219,655	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,655	3	219,655	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		103,283		100,028	3,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,283		100,028	3,255-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	317,938	3	319,683	1,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	317,938	3	319,683	1,745
FUNDING					
CITY		317,938		319,683	1,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,938		319,683	1,745

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	181,891	3	198,700	16,809
		SUBTOTAL FOR F/T SALARIED	3	181,891	3	198,700	16,809
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		11,937		14,737	2,800
		SUBTOTAL FOR AMT TO SCHED		11,937		14,737	2,800
		SUBTOTAL FOR BUDGET CODE 1000	3	194,628	3	213,437	18,809
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	194,628	3	213,437	18,809
		TOTAL FOR PERSONAL SERVICES	3	194,628	3	213,437	18,809

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,628	3	213,437	18,809
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,628	3	213,437	18,809

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,628	213,437	18,809
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	194,628	213,437	18,809
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,292- 55,292	1	55,292	55,292
56086	DISTRICT MANAGER	82,400- 82,400	1	82,400	82,400
	TOTAL FOR OBJECT 001		2		137,692

	POSITION SCHEDULE FOR U/A 001		2		137,692
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		68,846
	TOTAL FOR U/A 001		3		206,538

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,641		5,487	1,846
		101 PRINTING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		3,641		5,687	2,046
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,420		5,000	1,420-
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		6,630		5,210	1,420-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		403 OFFICE SERVICES		26			26-
		412 RENTALS OF MISC.EQUIP		1,415		1,159	256-
		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		200	400-
		SUBTOTAL FOR OTHR SER&CHR		6,401		3,719	2,682-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	2,358	747
		622 TEMPORARY SERVICES	1	3,500	1	3,500	
		686 PROF SERV OTHER	1	20,000			1- 20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,111	2	5,858	1- 19,253-
		SUBTOTAL FOR BUDGET CODE 1000	3	41,783	2	20,474	1- 21,309-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		88,128			88,128-
		SUBTOTAL FOR OTHR SER&CHR		88,128			88,128-
		SUBTOTAL FOR BUDGET CODE 2000		88,128			88,128-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			3	129,911	2	20,474	1- 109,437-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	129,911	2	20,474	1- 109,437-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	129,911	2,360	20,474	109,437-
FINANCIAL PLAN SAVINGS APPROPRIATION		129,911		20,474	109,437-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,783		20,474	21,309-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		88,128			88,128-

TOTAL		129,911		20,474	109,437-
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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		126,007			126,007
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		126,009			126,009
		SUBTOTAL FOR BUDGET CODE 4000		126,009			126,009
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		126,009			126,009
		TOTAL FOR RENT		126,009			126,009

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		126,009		126,009	
FINANCIAL PLAN SAVINGS APPROPRIATION		126,009		126,009	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,009	126,009	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	126,009	126,009	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,628	3	213,437	18,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,628	3	213,437	18,809

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,628	213,437	18,809
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,628 213,437 18,809

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	255,920	2,360	146,483	109,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,920		146,483	109,437-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		167,792		146,483	21,309-
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		255,920		146,483	109,437-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,628	3	213,437	18,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,628	3	213,437	18,809
OTPS					
TOTALS FOR OPERATING BUDGET		255,920		146,483	109,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,920		146,483	109,437-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,548	3	359,920	90,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,548	3	359,920	90,628-
FUNDING					
CITY		362,420		359,920	2,500-
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,548		359,920	90,628-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	204,738	3	217,738	13,000
		SUBTOTAL FOR F/T SALARIED	3	204,738	3	217,738	13,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		655		5,255	4,600
		SUBTOTAL FOR AMT TO SCHED		655		5,255	4,600
		SUBTOTAL FOR BUDGET CODE 1000	3	205,393	3	222,993	17,600
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	205,393	3	222,993	17,600
		TOTAL FOR PERSONAL SERVICES	3	205,393	3	222,993	17,600

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,393	3	222,993	17,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,393	3	222,993	17,600

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,393	222,993	17,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,393	222,993	17,600

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	36,736- 36,736	1	36,736	36,736
56058	COMMUNITY COORDINATOR	69,802- 69,802	1	69,802	69,802
56086	DISTRICT MANAGER	96,300- 96,300	1	96,300	96,300
TOTAL FOR OBJECT 001			3		202,838

POSITION SCHEDULE FOR U/A 001			3		202,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,838

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS							
		412 RENTALS OF MISC.EQUIP							
		451 NON OVERNIGHT TRVL EXP-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	12,000			1-	12,000-	
		624 CLEANING SERVICES	1	6,500	1	1,500		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,500	1	1,500	1-	17,000-	
		SUBTOTAL FOR BUDGET CODE 1000	2	28,518	1	10,918	1-	17,600-	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	28,518	1	10,918	1-	17,600-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,518	1	10,918	1-	17,600-	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	28,518	2,931	10,918	17,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,518		10,918	17,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,518		10,918	17,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		28,518		10,918	17,600-
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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		82,680		87,640	4,960
	856001	42C HEAT LIGHT & POWER		7,128		6,050	1,078-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		89,810		93,692	3,882
		SUBTOTAL FOR BUDGET CODE 4000		89,810		93,692	3,882
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		89,810		93,692	3,882
		TOTAL FOR RENT		89,810		93,692	3,882

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,128	89,810	6,050	93,692	3,882
FINANCIAL PLAN SAVINGS APPROPRIATION		89,810		93,692	3,882

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,810	93,692	3,882
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	89,810	93,692	3,882

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,393	3	222,993	17,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,393	3	222,993	17,600

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,393	222,993	17,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,393 222,993 17,600

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,059	118,328	8,981	104,610	13,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,328		104,610	13,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,328		104,610	13,718-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,328		104,610	13,718-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,393	3	222,993	17,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,393	3	222,993	17,600
OTPS					
TOTALS FOR OPERATING BUDGET		118,328		104,610	13,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,328		104,610	13,718-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	323,721	3	327,603	3,882
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	323,721	3	327,603	3,882
FUNDING					
CITY		323,721		327,603	3,882
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,721		327,603	3,882

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,176	4	196,176	
SUBTOTAL FOR F/T SALARIED			4	196,176	4	196,176	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,594		14,594	10,000
SUBTOTAL FOR AMT TO SCHED				4,594		14,594	10,000
SUBTOTAL FOR BUDGET CODE 1000			4	200,770	4	210,770	10,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	200,770	4	210,770	10,000
TOTAL FOR PERSONAL SERVICES			4	200,770	4	210,770	10,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	200,770	4	210,770	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,770	210,770	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	200,770	210,770	10,000
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	2	34,814	69,628
56057	COMMUNITY ASSOCIATE	37,000- 37,000	1	37,000	37,000
56086	DISTRICT MANAGER	77,894- 77,894	1	77,894	77,894
TOTAL FOR OBJECT 001			4		184,522

POSITION SCHEDULE FOR U/A 001			4		184,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		184,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		12,104		5,604	6,500-
		117 POSTAGE				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL			12,104		7,104	5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		9,713		7,713	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		499 OTHER EXPENSES - GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR			23,987		11,987	12,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
	SUBTOTAL FOR CNTRCTL SVCS		2	3,416	2	3,416	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,634		634	3,000-
	SUBTOTAL FOR FXD MIS CHGS			3,634		634	3,000-
	SUBTOTAL FOR BUDGET CODE 1000		2	43,141	2	23,141	20,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		2	43,141	2	23,141	20,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	43,141	2	23,141	20,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	43,141	4,024	23,141	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,141		23,141	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,141		23,141	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,141		23,141	20,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		170,499		171,391	892
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		170,501		171,393	892
		SUBTOTAL FOR BUDGET CODE 4000		170,501		171,393	892
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		170,501		171,393	892
		TOTAL FOR RENT AND ENERGY		170,501		171,393	892

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		170,501		171,393	892
FINANCIAL PLAN SAVINGS APPROPRIATION		170,501		171,393	892

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		170,501		171,393	892
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		170,501		171,393	892

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	200,770	4	210,770	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,770	210,770	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,770 210,770 10,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	213,642	4,024	194,534	19,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,642		194,534	19,108-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		213,642		194,534	19,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		213,642		194,534	19,108-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	200,770	4	210,770	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		213,642		194,534	19,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,642		194,534	19,108-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	414,412	4	405,304	9,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	414,412	4	405,304	9,108-
FUNDING					
CITY		414,412		405,304	9,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		414,412		405,304	9,108-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	123,178	2	137,499	14,321
		SUBTOTAL FOR F/T SALARIED	2	123,178	2	137,499	14,321
03 UNSALARIED		031 UNSALARIED		32,288		32,467	179
		SUBTOTAL FOR UNSALARIED		32,288		32,467	179
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	188,084	2	202,584	14,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	188,084	2	202,584	14,500
		TOTAL FOR PERSONAL SERVICES	2	188,084	2	202,584	14,500

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,084	2	202,584	14,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	188,084	2	202,584	14,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,084	202,584	14,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,084	202,584	14,500

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,500- 42,500	1	42,500	42,500
56086	DISTRICT MANAGER	89,009- 89,009	1	89,009	89,009
TOTAL FOR OBJECT 001			2		131,509

POSITION SCHEDULE FOR U/A 001			2		131,509
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		131,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,200	1,200
		100 SUPPLIES + MATERIALS - GENERAL		6,500			1,500	5,000-
		117 POSTAGE		2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,500			4,700	3,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066			3,066	
		499 OTHER EXPENSES - GENERAL		3,458			1,458	2,000-
		SUBTOTAL FOR OTHR SER&CHR		6,524			4,524	2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	27,053	1		18,353	8,700-
		624 CLEANING SERVICES	1	3,750	1		3,750	
		686 PROF SERV OTHER	1	10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	40,803	2		22,103	18,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	55,827	2		31,327	24,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	55,827	2		31,327	24,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	55,827	2		31,327	24,500-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	55,827	4,266	31,327	24,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,827		31,327	24,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,827		31,327	24,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,827		31,327	24,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	137,777		120,792	16,985-
			856001	42C HEAT LIGHT & POWER	3,342		3,622	280
				SUBTOTAL FOR OTHR SER&CHR	141,119		124,414	16,705-
				SUBTOTAL FOR BUDGET CODE 4000	141,119		124,414	16,705-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	141,119		124,414	16,705-
				TOTAL FOR RENT AND ENERGY	141,119		124,414	16,705-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,342	141,119	3,622	124,414	16,705-
FINANCIAL PLAN SAVINGS APPROPRIATION		141,119		124,414	16,705-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,119	124,414	16,705-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	141,119	124,414	16,705-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,084	2	202,584	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,084	2	202,584	14,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,084	202,584	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,084 202,584 14,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,408	196,946	7,888	155,741	41,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,946		155,741	41,205-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		196,946		155,741	41,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		196,946		155,741	41,205-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,084	2	202,584	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,084	2	202,584	14,500
OTPS					
TOTALS FOR OPERATING BUDGET		196,946		155,741	41,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,946		155,741	41,205-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	385,030	2	358,325	26,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	385,030	2	358,325	26,705-
FUNDING					
CITY		385,030		358,325	26,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,030		358,325	26,705-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,895	3	182,895	8,000
		SUBTOTAL FOR F/T SALARIED	3	174,895	3	182,895	8,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,031		27,431	9,400
		SUBTOTAL FOR AMT TO SCHED		18,031		27,431	9,400
		SUBTOTAL FOR BUDGET CODE 1000	3	192,926	3	210,326	17,400
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	192,926	3	210,326	17,400
		TOTAL FOR PERSONAL SERVICES	3	192,926	3	210,326	17,400

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS APPROPRIATION	3	192,926	3	210,326	17,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,926	210,326	17,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	192,926	210,326	17,400

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	80,904- 80,904	1	80,904	80,904
TOTAL FOR OBJECT 001			3		166,940

POSITION SCHEDULE FOR U/A 001			3		166,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		166,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		6,000	2,000
		101 PRINTING SUPPLIES		8,250		5,000	3,250-
		110 FOOD & FORAGE SUPPLIES		6,000			6,000-
		117 POSTAGE				600	600
		199 DATA PROCESSING SUPPLIES		290			290-
		SUBTOTAL FOR SUPPLYS&MATL		18,540		11,600	6,940-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		888			888-
		332 PURCH DATA PROCESSING EQUIPT		7,265			7,265-
		SUBTOTAL FOR PROPTY&EQUIP		9,153			9,153-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		402 TELEPHONE & OTHER COMMUNICATNS		5,050			5,050-
		431 LEASING OF MISC EQUIP		9,757		8,500	1,257-
		SUBTOTAL FOR OTHR SER&CHR		18,292		11,985	6,307-
		SUBTOTAL FOR BUDGET CODE 1000		45,985		23,585	22,400-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		45,985		23,585	22,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		45,985		23,585	22,400-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	45,985	3,485	23,585	22,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,985		23,585	22,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,985		23,585	22,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,985		23,585	22,400-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		92,992		111,887	18,895
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		92,994		111,889	18,895
		SUBTOTAL FOR BUDGET CODE 4000		92,994		111,889	18,895
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		92,994		111,889	18,895
		TOTAL FOR RENT		92,994		111,889	18,895

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		92,994		111,889	18,895
FINANCIAL PLAN SAVINGS APPROPRIATION		92,994		111,889	18,895

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,994		111,889	18,895
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,994		111,889	18,895

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,926	3	210,326	17,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,926	210,326	17,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,926 210,326 17,400

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	138,979	3,485	135,474	3,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,979		135,474	3,505-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,979		135,474	3,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,979		135,474	3,505-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,926	3	210,326	17,400
OTPS					
TOTALS FOR OPERATING BUDGET		138,979		135,474	3,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,979		135,474	3,505-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	331,905	3	345,800	13,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	331,905	3	345,800	13,895
FUNDING					
CITY		331,905		345,800	13,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		331,905		345,800	13,895

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,106	3	204,000	11,894
		SUBTOTAL FOR F/T SALARIED	3	192,106	3	204,000	11,894
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,893			13,893-
		SUBTOTAL FOR AMT TO SCHED		13,893			13,893-
		SUBTOTAL FOR BUDGET CODE 1000	3	205,999	3	204,000	1,999-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	205,999	3	204,000	1,999-
		TOTAL FOR PERSONAL SERVICES	3	205,999	3	204,000	1,999-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,999	3	204,000	1,999-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,999	3	204,000	1,999-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,999	204,000	1,999-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	205,999	204,000	1,999-
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,675- 45,675	1	45,675	45,675
56086	DISTRICT MANAGER	80,369- 80,369	1	80,369	80,369
	TOTAL FOR OBJECT 001		2		126,044

	POSITION SCHEDULE FOR U/A 001		2		126,044
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,022
	TOTAL FOR U/A 001		3		189,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,973		5,590	617
		110 FOOD & FORAGE SUPPLIES		250		2,400	2,150
		117 POSTAGE		254			254-
		199 DATA PROCESSING SUPPLIES		891		700	191-
		SUBTOTAL FOR SUPPLYS&MATL		6,368		8,690	2,322
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,779		3,000	1,221
		SUBTOTAL FOR PROPTY&EQUIP		1,779		3,000	1,221
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,000	800-
		406 PROFESSIONAL SVCS CONTRACTUAL		4,999			4,999-
		412 RENTALS OF MISC.EQUIP		1,720		720	1,000-
		417 ADVERTISING		180			180-
		431 LEASING OF MISC EQUIP		4,544		4,600	56
		499 OTHER EXPENSES - GENERAL		3,501			3,501-
		SUBTOTAL FOR OTHR SER&CHR		21,661		11,237	10,424-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,984	1	3,984	
		684 PROF SERV COMPUTER SERVICES	1	2,620	1	3,000	380
		SUBTOTAL FOR CNTRCTL SVCS	2	6,604	2	6,984	380
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 1000	2	37,412	2	29,911	7,501-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	37,412	2	29,911	7,501-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,412	2	29,911	7,501-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	37,412	2,917	29,911	7,501-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,412		29,911	7,501-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,412		29,911	7,501-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,412		29,911	7,501-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,259		56,400	12,859-
	856001	42C HEAT LIGHT & POWER		4,424		4,417	7-
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,041		66,175	12,866-
		SUBTOTAL FOR BUDGET CODE 4000		79,041		66,175	12,866-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		79,041		66,175	12,866-
		TOTAL FOR RENT AND ENERGY		79,041		66,175	12,866-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,424	79,041	4,417	66,175	12,866-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,041		66,175	12,866-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,041		66,175	12,866-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,041		66,175	12,866-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,999	3	204,000	1,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,999	3	204,000	1,999-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,999	204,000	1,999-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,999 204,000 1,999-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,341	116,453	7,334	96,086	20,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,453		96,086	20,367-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,453		96,086	20,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,453		96,086	20,367-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	205,999	3	204,000	1,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,999	3	204,000	1,999-
OTPS					
TOTALS FOR OPERATING BUDGET		116,453		96,086	20,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,453		96,086	20,367-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,452	3	300,086	22,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,452	3	300,086	22,366-
FUNDING					
CITY		322,452		300,086	22,366-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,452		300,086	22,366-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,265	3	209,065	9,800
		SUBTOTAL FOR F/T SALARIED	3	199,265	3	209,065	9,800
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	201,774	3	210,574	8,800
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	201,774	3	210,574	8,800
		TOTAL FOR PERSONAL SERVICES	3	201,774	3	210,574	8,800

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,774	3	210,574	8,800
FINANCIAL PLAN SAVINGS APPROPRIATION	3	201,774	3	210,574	8,800

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,774	210,574	8,800
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	201,774	210,574	8,800

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,390- 48,390	1	48,390	48,390
56086	DISTRICT MANAGER	88,006- 88,006	1	88,006	88,006
TOTAL FOR OBJECT 001			2		136,396

POSITION SCHEDULE FOR U/A 001			2		136,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		68,198
TOTAL FOR U/A 001			3		204,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		5,000			1,000	4,000-
		101 PRINTING SUPPLIES		500			500	
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		117 POSTAGE		1,500				1,500-
		170 CLEANING SUPPLIES		300				300-
	SUBTOTAL FOR SUPPLYS&MATL			11,300			2,500	8,800-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297	
		412 RENTALS OF MISC.EQUIP		8,700			15,000	6,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			17,497			18,297	800
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	800				1- 800-
		684 PROF SERV COMPUTER SERVICES			1		1,000	1 1,000
	SUBTOTAL FOR CNTRCTL SVCS		1	800	1		1,000	200
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,540			1,540	1,000-
	SUBTOTAL FOR FXD MIS CHGS			2,540			1,540	1,000-
	SUBTOTAL FOR BUDGET CODE 1000		1	37,137	1		23,337	13,800-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		1	37,137	1		23,337	13,800-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	37,137	1		23,337	13,800-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	37,137	4,297	23,337	13,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,137		23,337	13,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,137		23,337	13,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,137		23,337	13,800-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		370,562		149,215	221,347-
		SUBTOTAL FOR OTHR SER&CHR		370,562		149,215	221,347-
		SUBTOTAL FOR BUDGET CODE 4000		370,562		149,215	221,347-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		370,562		149,215	221,347-
		TOTAL FOR RENT		370,562		149,215	221,347-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		370,562		149,215	221,347-
FINANCIAL PLAN SAVINGS APPROPRIATION		370,562		149,215	221,347-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		370,562		149,215	221,347-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		370,562		149,215	221,347-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,774	3	210,574	8,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,774	3	210,574	8,800

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,774	210,574	8,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 201,774 210,574 8,800

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	407,699	4,297	172,552	235,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		407,699		172,552	235,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		407,699		172,552	235,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		407,699		172,552	235,147-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	201,774	3	210,574	8,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,774	3	210,574	8,800
OTPS					
TOTALS FOR OPERATING BUDGET		407,699		172,552	235,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		407,699		172,552	235,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	609,473	3	383,126	226,347-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	609,473	3	383,126	226,347-
FUNDING					
CITY		609,473		383,126	226,347-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		609,473		383,126	226,347-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	213,630	2	213,630			
		SUBTOTAL FOR F/T SALARIED	2	213,630	2	213,630			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,630	2	213,630			
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	213,630	2	213,630			
		TOTAL FOR PERSONAL SERVICES	2	213,630	2	213,630			

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,630	213,630	

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 381 BRONX 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	78,190- 78,190	1	78,190	78,190
56086	DISTRICT MANAGER	128,159-128,159	1	128,159	128,159
TOTAL FOR OBJECT 001			2		206,349

POSITION SCHEDULE FOR U/A 001			2		206,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		206,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		3,900		3,000	900-
		101 PRINTING SUPPLIES		100		500	400
		110 FOOD & FORAGE SUPPLIES		35		635	600
		199 DATA PROCESSING SUPPLIES		1,500		3,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,535		7,135	1,600
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		600			600-
		SUBTOTAL FOR PROPTY&EQUIP		600			600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403 OFFICE SERVICES		1,160		760	400-
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		499 OTHER EXPENSES - GENERAL		2,782		2,782	
		SUBTOTAL FOR OTHR SER&CHR		12,547		12,147	400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,599	1	999	600-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,599	1	999	600-
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281	
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
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	57,668			60,344		2,676
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		57,670			60,346		2,676
			SUBTOTAL FOR BUDGET CODE 4000		57,670			60,346		2,676
			TOTAL FOR BRONX COMMUNITY BOARD #1		57,670			60,346		2,676
			TOTAL FOR RENT		57,670			60,346		2,676

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,670		60,346	2,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,670		60,346	2,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,670		60,346	2,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,670		60,346	2,676

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,630 213,630

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	77,951	2,388	80,627	2,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,951		80,627	2,676

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,951	80,627	2,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,951	80,627	2,676
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	
OTPS					
TOTALS FOR OPERATING BUDGET		77,951		80,627	2,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,951		80,627	2,676
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,581	2	294,257	2,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,581	2	294,257	2,676
FUNDING					
CITY		291,581		294,257	2,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,581		294,257	2,676

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	199,226	2	149,016	50,210-
		SUBTOTAL FOR F/T SALARIED	2	199,226	2	149,016	50,210-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,062		36,062	30,000
		SUBTOTAL FOR AMT TO SCHED		6,062		36,062	30,000
		SUBTOTAL FOR BUDGET CODE 1000	2	205,288	2	185,078	20,210-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	205,288	2	185,078	20,210-
		TOTAL FOR PERSONAL SERVICES	2	205,288	2	185,078	20,210-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,288	2	185,078	20,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,288	2	185,078	20,210-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,288	185,078	20,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,288 185,078 20,210-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	54,372- 54,372	1	54,372	54,372
56086	DISTRICT MANAGER	98,000- 98,000	1	98,000	98,000
TOTAL FOR OBJECT 001			3		187,186

POSITION SCHEDULE FOR U/A 001	3		187,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-62,395
TOTAL FOR U/A 001	2		124,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		5,264		2,264	3,000-
		101 PRINTING SUPPLIES		81			81-
		117 POSTAGE		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		5,995		2,914	3,081-
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		1,611		661	950-
		403 OFFICE SERVICES		200		100	100-
		412 RENTALS OF MISC.EQUIP		51		51	
		431 LEASING OF MISC EQUIP		1,000			1,000-
		432 LEASING OF DATA PROC EQUIP		6,502		6,502	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		16,155		40,105	23,950
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649	
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649	
		SUBTOTAL FOR BUDGET CODE 1000	1	28,623	1	48,833	20,210
		TOTAL FOR BRONX COMMUNITY BOARD #2	1	28,623	1	48,833	20,210
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	28,623	1	48,833	20,210

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	28,623	3,141	48,833	20,210
FINANCIAL PLAN SAVINGS APPROPRIATION		28,623		48,833	20,210

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,623	48,833	20,210
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,623	48,833	20,210

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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	47,775			48,080		305
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		47,777			48,082		305
			SUBTOTAL FOR BUDGET CODE 4000		47,777			48,082		305
			TOTAL FOR BRONX COMMUNITY BOARD #2		47,777			48,082		305
			TOTAL FOR RENT AND ENERGY		47,777			48,082		305

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,777		48,082	305
FINANCIAL PLAN SAVINGS APPROPRIATION		47,777		48,082	305

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,777	48,082	305
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,777	48,082	305

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,288	2	185,078	20,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,288	2	185,078	20,210-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,288	185,078	20,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,288 185,078 20,210-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	76,400	3,141	96,915	20,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,400		96,915	20,515

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,400	96,915	20,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,400	96,915	20,515
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	205,288	2	185,078	20,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,288	2	185,078	20,210-
OTPS					
TOTALS FOR OPERATING BUDGET		76,400		96,915	20,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,400		96,915	20,515
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,688	2	281,993	305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,688	2	281,993	305
FUNDING					
CITY		281,688		281,993	305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,688		281,993	305

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,485	2	218,485			3,000
SUBTOTAL FOR F/T SALARIED			2	215,485	2	218,485			3,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	216,285	2	219,285			3,000
TOTAL FOR BRONX COMMUNITY BOARD #3			2	216,285	2	219,285			3,000
TOTAL FOR PERSONAL SERVICES			2	216,285	2	219,285			3,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,285	2	219,285	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,285	2	219,285	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,285	219,285	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,285 219,285 3,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	78,177- 78,177	1	78,177	78,177
56086	DISTRICT MANAGER	125,230-125,230	1	125,230	125,230
TOTAL FOR OBJECT 001			2		203,407

POSITION SCHEDULE FOR U/A 001			2		203,407
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		203,407

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		2,719		982	1,737-
		110 FOOD & FORAGE SUPPLIES		490			490-
		117 POSTAGE		250		250	
		199 DATA PROCESSING SUPPLIES		266		300	34
		SUBTOTAL FOR SUPPLYS&MATL		3,725		1,532	2,193-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,281		1,080	201-
		SUBTOTAL FOR PROPTY&EQUIP		1,281		1,080	201-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403 OFFICE SERVICES		190		150	40-
		412 RENTALS OF MISC.EQUIP		4,715		4,525	190-
		SUBTOTAL FOR OTHR SER&CHR		11,804		11,574	230-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	359			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	457	1	440	17-
		SUBTOTAL FOR CNTRCTL SVCS	2	816	1	440	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	17,626	1	14,626	1-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	17,626	1	14,626	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,626	1	14,626	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	17,626	3,999	14,626	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,626		14,626	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,626		14,626	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,626		14,626	3,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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	55,380			57,231		1,851
			856001	42C HEAT LIGHT & POWER	4,827			5,277		450
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	60,209			62,510		2,301
				SUBTOTAL FOR BUDGET CODE 4000	60,209			62,510		2,301
				TOTAL FOR BRONX COMMUNITY BOARD #3	60,209			62,510		2,301
				TOTAL FOR RENT	60,209			62,510		2,301

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,827	60,209	5,277	62,510	2,301
FINANCIAL PLAN SAVINGS APPROPRIATION		60,209		62,510	2,301

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,209	62,510	2,301
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,209	62,510	2,301

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,285	2	219,285	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,285	2	219,285	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,285	219,285	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,285 219,285 3,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,826	77,835	9,276	77,136	699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,835		77,136	699-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,835		77,136	699-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,835		77,136	699-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,285	2	219,285	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,285	2	219,285	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		77,835		77,136	699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,835		77,136	699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	294,120	2	296,421	2,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,120	2	296,421	2,301
FUNDING					
CITY		294,120		296,421	2,301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,120		296,421	2,301

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	203,025	3	214,669	11,644
		SUBTOTAL FOR F/T SALARIED	3	203,025	3	214,669	11,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800	800-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,800		1,000	800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,719		3,448	2,271-
		SUBTOTAL FOR AMT TO SCHED		5,719		3,448	2,271-
		SUBTOTAL FOR BUDGET CODE 1000	3	210,544	3	219,117	8,573
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	210,544	3	219,117	8,573
		TOTAL FOR PERSONAL SERVICES	3	210,544	3	219,117	8,573

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,544	3	219,117	8,573

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,544	219,117	8,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,544	219,117	8,573
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 384 BRONX 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	57,075- 57,139	2	57,107	114,214
56086	DISTRICT MANAGER	92,700- 92,700	1	92,700	92,700
TOTAL FOR OBJECT 001			3		206,914

POSITION SCHEDULE FOR U/A 001			3		206,914
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		206,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,400		2,000	1,400-
		117 POSTAGE				400	400
		SUBTOTAL FOR SUPPLYS&MATL		3,400		2,400	1,000-
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		14,596		1,023	13,573-
		SUBTOTAL FOR OTHR SER&CHR		25,467		11,894	13,573-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		29,367		14,794	14,573-
		TOTAL FOR BRONX COMMUNITY BOARD #4		29,367		14,794	14,573-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		29,367		14,794	14,573-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	29,367	2,871	14,794	14,573-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,367		14,794	14,573-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,367		14,794	14,573-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,367		14,794	14,573-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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		

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,544	3	219,117	8,573

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,544	219,117	8,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,544 219,117 8,573

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	36,869	2,871	22,296	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,869		22,296	14,573-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,869	22,296	14,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,869	22,296	14,573-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,544	3	219,117	8,573
OTPS					
TOTALS FOR OPERATING BUDGET		36,869		22,296	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,869		22,296	14,573-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,413	3	241,413	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,413	3	241,413	6,000-
FUNDING					
CITY		247,413		241,413	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,413		241,413	6,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,333	3	204,322			3,011-
		SUBTOTAL FOR F/T SALARIED	3	207,333	3	204,322			3,011-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,000			5,000
		SUBTOTAL FOR AMT TO SCHED				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 1000	3	208,883	3	210,872			1,989
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	208,883	3	210,872			1,989
		TOTAL FOR PERSONAL SERVICES	3	208,883	3	210,872			1,989

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,883	3	210,872	1,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,883	3	210,872	1,989

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,883	210,872	1,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,883	210,872	1,989

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		41,036- 41,036	1	41,036	41,036
TOTAL FOR OBJECT 001			1		41,036

POSITION SCHEDULE FOR U/A 001			1		41,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		82,072
TOTAL FOR U/A 001			3		123,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		5,682		5,682-
	SUBTOTAL FOR CNTRCTL SVCS				5,682		5,682-
	SUBTOTAL FOR BUDGET CODE 2000				5,682		5,682-
	TOTAL FOR				5,682		5,682-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		556	1,000	444
		117	POSTAGE		250	250	
	SUBTOTAL FOR SUPPLYS&MATL				806	1,250	444
30	PROPTY&EQUIP	314	OFFICE FURITURE			5,156	5,156
		315	OFFICE EQUIPMENT			5,000	5,000
	SUBTOTAL FOR PROPTY&EQUIP					10,156	10,156
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833	2,833	
		402	TELEPHONE & OTHER COMMUNICATNS		1,000	1,000	
		403	OFFICE SERVICES		50		50-
		412	RENTALS OF MISC.EQUIP		1,789	1,800	11
		417	ADVERTISING		5,500		5,500-
	SUBTOTAL FOR OTHR SER&CHR				11,172	5,633	5,539-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240	1,000	760
		622	TEMPORARY SERVICES	1	12,810	5,000	7,810-
	SUBTOTAL FOR CNTRCTL SVCS			2	13,050	6,000	7,050-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		5,000		5,000-
	SUBTOTAL FOR FXD MIS CHGS				5,000		5,000-
	SUBTOTAL FOR BUDGET CODE 1000			2	30,028	23,039	6,989-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #5		2	30,028	2	23,039	6,989-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	35,710	2	23,039	12,671-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	35,710	2,833	23,039	12,671-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,710		23,039	12,671-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,028		23,039	6,989-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,682			5,682-
TOTAL		35,710		23,039	12,671-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,883	3	210,872	1,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,883	3	210,872	1,989

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,883	210,872	1,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,883	210,872	1,989
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	35,710	2,833	23,039	12,671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,710		23,039	12,671-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,028		23,039	6,989-
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,710		23,039	12,671-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,883	3	210,872	1,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,883	3	210,872	1,989
OTPS					
TOTALS FOR OPERATING BUDGET		35,710		23,039	12,671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,710		23,039	12,671-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,593	3	233,911	10,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,593	3	233,911	10,682-
FUNDING					
CITY		238,911		233,911	5,000-
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,593		233,911	10,682-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,063	2	220,484			33,421
		SUBTOTAL FOR F/T SALARIED	2	187,063	2	220,484			33,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	187,863	2	221,284			33,421
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	187,863	2	221,284			33,421
		TOTAL FOR PERSONAL SERVICES	2	187,863	2	221,284			33,421

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,863	2	221,284	33,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,863	2	221,284	33,421

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,863	221,284	33,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,863 221,284 33,421

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,109- 37,109	1	37,109	37,109
56086	DISTRICT MANAGER	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			2		124,659

POSITION SCHEDULE FOR U/A 001			2		124,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		124,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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-
		117 POSTAGE		21			21-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		4,521		1,500	3,021-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,700			3,700-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		26		546	520
		SUBTOTAL FOR PROPTY&EQUIP		8,726		546	8,180-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076	
	856001	40X CONTRACTUAL SERVICES-GENERAL		310			310-
		402 TELEPHONE & OTHER COMMUNICATNS		187		1,250	1,063
		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		431 LEASING OF MISC EQUIP		3,315		3,315	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,000	800-
		SUBTOTAL FOR OTHR SER&CHR		10,688		8,641	2,047-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	750			1- 750-
		615 PRINTING CONTRACTS	1	643			1- 643-
		622 TEMPORARY SERVICES	1	16,480			1- 16,480-
		624 CLEANING SERVICES	1	3,740	1	1,440	2,300-
		SUBTOTAL FOR CNTRCTL SVCS	4	21,613	1	1,440	3- 20,173-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	4	46,048	1	12,627	3- 33,421-
		TOTAL FOR BRONX COMMUNITY BOARD #6	4	46,048	1	12,627	3- 33,421-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	46,048	1	12,627	3- 33,421-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	46,048	3,576	12,627	33,421-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,048		12,627	33,421-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,048		12,627	33,421-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,048		12,627	33,421-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT AND ENERGY										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					3,319					3,319-
SUBTOTAL FOR OTHR SER&CHR					3,319					3,319-
SUBTOTAL FOR BUDGET CODE 4000					3,319					3,319-
TOTAL FOR BRONX COMMUNITY BOARD #6					3,319					3,319-
TOTAL FOR RENT AND ENERGY					3,319					3,319-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,319	3,319			3,319-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,319			3,319-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,319		3,319-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,319		3,319-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,863	2	221,284	33,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,863	2	221,284	33,421

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,863	221,284	33,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,863 221,284 33,421

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,705	49,367	3,576	12,627	36,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,367		12,627	36,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,367		12,627	36,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,367		12,627	36,740-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,863	2	221,284	33,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,863	2	221,284	33,421
OTPS					
TOTALS FOR OPERATING BUDGET		49,367		12,627	36,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,367		12,627	36,740-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,230	2	233,911	3,319-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,230	2	233,911	3,319-
FUNDING					
CITY		237,230		233,911	3,319-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,230		233,911	3,319-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,598	2	170,598			25,000
		SUBTOTAL FOR F/T SALARIED	2	145,598	2	170,598			25,000
03 UNSALARIED		031 UNSALARIED		650		15,650			15,000
		SUBTOTAL FOR UNSALARIED		650		15,650			15,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,400		18,400			10,000
		SUBTOTAL FOR AMT TO SCHED		8,400		18,400			10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	154,648	2	204,648			50,000
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	154,648	2	204,648			50,000
		TOTAL FOR PERSONAL SERVICES	2	154,648	2	204,648			50,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,648	204,648	50,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	46,186- 46,186	1	46,186	46,186
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
	TOTAL FOR OBJECT 001		2		119,186

	POSITION SCHEDULE FOR U/A 001		2		119,186
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		119,186

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		1,500		1,000	500-
		110 FOOD & FORAGE SUPPLIES		3,850		1,500	2,350-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		5,850		3,000	2,850-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		915			915-
		319 SECURITY EQUIPMENT		712			712-
		SUBTOTAL FOR PROPTY&EQUIP		1,627			1,627-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,420		4,000	420-
		417 ADVERTISING		5,150		1,000	4,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,900		450	1,450-
		499 OTHER EXPENSES - GENERAL		43			43-
		SUBTOTAL FOR OTHR SER&CHR		16,038		9,975	6,063-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,625	1	300	8,325-
		615 PRINTING CONTRACTS	1	4,000			1- 4,000-
		622 TEMPORARY SERVICES	1	5,968	1	268	5,700-
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES	1	135	1	3,200	3,065
		684 PROF SERV COMPUTER SERVICES			1	4,000	1 4,000
		686 PROF SERV OTHER	1	35,220	1	1,720	33,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	60,748	6	16,288	44,460-
		SUBTOTAL FOR BUDGET CODE 1000	6	84,263	6	29,263	55,000-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	6	84,263	6	29,263	55,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	84,263	6	29,263	55,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	84,263	4,525	29,263	55,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,263		29,263	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,263		29,263	55,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,263		29,263	55,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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	5,447			4,832		615-
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	60,764			60,149		615-
				SUBTOTAL FOR BUDGET CODE 4000	60,764			60,149		615-
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	60,764			60,149		615-
				TOTAL FOR RENT AND ENERGY	60,764			60,149		615-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,447	60,764	4,832	60,149	615-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,764		60,149	615-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,764	60,149	615-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,764	60,149	615-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,648	204,648	50,000
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,972	145,027	9,357	89,412	55,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,027		89,412	55,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,027		89,412	55,615-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,027		89,412	55,615-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		145,027		89,412	55,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,027		89,412	55,615-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	299,675	2	294,060	5,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	299,675	2	294,060	5,615-
FUNDING					
CITY		299,675		294,060	5,615-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,675		294,060	5,615-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,640	3	230,541			45,901
		SUBTOTAL FOR F/T SALARIED	3	184,640	3	230,541			45,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	185,440	3	231,341			45,901
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	185,440	3	231,341			45,901
		TOTAL FOR PERSONAL SERVICES	3	185,440	3	231,341			45,901

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,440	3	231,341	45,901

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,440	231,341	45,901
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,440	231,341	45,901

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		45,397- 52,260	2	48,829	97,657
TOTAL FOR OBJECT 001			2		97,657

POSITION SCHEDULE FOR U/A 001			2		97,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		48,829
TOTAL FOR U/A 001			3		146,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,845					10,845-
		101 PRINTING SUPPLIES			5,000					5,000-
		117 POSTAGE			4,475					4,475-
		SUBTOTAL FOR SUPPLYS&MATL			20,320					20,320-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			500					500-
		315 OFFICE EQUIPMENT			3,038					3,038-
		332 PURCH DATA PROCESSING EQUIPT			3,501					3,501-
		337 BOOKS-OTHER			871					871-
		SUBTOTAL FOR PROPTY&EQUIP			7,910					7,910-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,570			2,570		
		406 PROFESSIONAL SVCS CONTRACTUAL			12,000					12,000-
		412 RENTALS OF MISC.EQUIP			2,694					2,694-
		415 PRINTING CONTRACTS			300					300-
		417 ADVERTISING			9,360					9,360-
		451 NON OVERNIGHT TRVL EXP-GENERAL			807					807-
		SUBTOTAL FOR OTHR SER&CHR			27,731			2,570		25,161-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	50				1-	50-
		624 CLEANING SERVICES		1	2,460				1-	2,460-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,510				2-	2,510-
		SUBTOTAL FOR BUDGET CODE 1000		2	58,471			2,570	2-	55,901-
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		2	58,472			2,571	2-	55,901-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	58,472			2,571	2-	55,901-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	58,472	2,570	2,571	55,901-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,472		2,571	55,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,472		2,571	55,901-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,472		2,571	55,901-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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	43,600			45,213		1,613
			856001	42C HEAT LIGHT & POWER	4,120			2,875		1,245-
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	47,722			48,090		368
				SUBTOTAL FOR BUDGET CODE 4000	47,722			48,090		368
				TOTAL FOR BRONX COMMUNITY BOARD #8	47,722			48,090		368
				TOTAL FOR RENT AND ENERGY	47,722			48,090		368

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,120	47,722	2,875	48,090	368
FINANCIAL PLAN SAVINGS APPROPRIATION		47,722		48,090	368

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,722	48,090	368
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,722	48,090	368

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,440	3	231,341	45,901

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,440	231,341	45,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,440 231,341 45,901

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,690	106,194	5,445	50,661	55,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,194		50,661	55,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,194		50,661	55,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,194		50,661	55,533-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,440	3	231,341	45,901
OTPS					
TOTALS FOR OPERATING BUDGET		106,194		50,661	55,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,194		50,661	55,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,634	3	282,002	9,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,634	3	282,002	9,632-
FUNDING					
CITY		291,634		282,002	9,632-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,634		282,002	9,632-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	120,995	2	170,903	49,908
		SUBTOTAL FOR F/T SALARIED	2	120,995	2	170,903	49,908
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
		SUBTOTAL FOR UNSALARIED		30,000			30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862		954	92
		053 AMOUNT TO BE SCHEDULED-PS		12,000		17,000	5,000
		SUBTOTAL FOR AMT TO SCHED		12,862		17,954	5,092
		SUBTOTAL FOR BUDGET CODE 1000	2	164,657	2	189,657	25,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	164,657	2	189,657	25,000
		TOTAL FOR PERSONAL SERVICES	2	164,657	2	189,657	25,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	164,657	2	189,657	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,657	2	189,657	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,657	189,657	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,657 189,657 25,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			1		100,000

POSITION SCHEDULE FOR U/A 001			1		100,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		100,000
TOTAL FOR U/A 001			2		200,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		11,588		3,000	8,588-
		101 PRINTING SUPPLIES		3,510		3,000	510-
		110 FOOD & FORAGE SUPPLIES		1,640			1,640-
		117 POSTAGE				500	500
		SUBTOTAL FOR SUPPLYS&MATL		16,738		6,500	10,238-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		315 OFFICE EQUIPMENT		1,690			1,690-
		SUBTOTAL FOR PROPTY&EQUIP		1,690		2,000	310
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		4,000		7,500	3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		499 OTHER EXPENSES - GENERAL		4,113		19,201	15,088
		SUBTOTAL FOR OTHR SER&CHR		11,096		33,184	22,088
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	1 2,000
		686 PROF SERV OTHER	1	39,730	1	570	39,160-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,730	2	2,570	37,160-
		SUBTOTAL FOR BUDGET CODE 1000	1	69,254	2	44,254	1 25,000-
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	69,254	2	44,254	1 25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	69,254	2	44,254	1 25,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	69,254	2,983	44,254	25,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,254		44,254	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,254		44,254	25,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,254		44,254	25,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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	52,201			68,682		16,481
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		52,203			68,684		16,481
			SUBTOTAL FOR BUDGET CODE 4000		52,203			68,684		16,481
			TOTAL FOR BRONX COMMUNITY BOARD #9		52,203			68,684		16,481
			TOTAL FOR RENT		52,203			68,684		16,481

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,203		68,684	16,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,203		68,684	16,481

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,203	68,684	16,481
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	52,203	68,684	16,481
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EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	164,657	2	189,657	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,657	2	189,657	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,657	189,657	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,657 189,657 25,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	121,457	2,983	112,938	8,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,457		112,938	8,519-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,457		112,938	8,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,457		112,938	8,519-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	164,657	2	189,657	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,657	2	189,657	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		121,457		112,938	8,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,457		112,938	8,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,114	2	302,595	16,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,114	2	302,595	16,481
FUNDING					
CITY		286,114		302,595	16,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,114		302,595	16,481

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	149,317	2	133,707			15,610-
		SUBTOTAL FOR F/T SALARIED	2	149,317	2	133,707			15,610-
03 UNSALARIED		031 UNSALARIED		67,122		79,103			11,981
		SUBTOTAL FOR UNSALARIED		67,122		79,103			11,981
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900					900-
		SUBTOTAL FOR ADD GRS PAY		900					900-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		604		4,078			3,474
		SUBTOTAL FOR AMT TO SCHED		604		4,078			3,474
		SUBTOTAL FOR BUDGET CODE 1000	2	217,943	2	216,888			1,055-
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	217,943	2	216,888			1,055-
		TOTAL FOR PERSONAL SERVICES	2	217,943	2	216,888			1,055-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,943	2	216,888	1,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	216,888	1,055-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,943	216,888	1,055-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,943	216,888	1,055-
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,433- 40,433	1	40,433	40,433
TOTAL FOR OBJECT 001			1		40,433
POSITION SCHEDULE FOR U/A 001			1		40,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		40,433
TOTAL FOR U/A 001			2		80,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC 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		925		950		25
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,000		1,400		400
			SUBTOTAL FOR SUPPLYS&MATL		2,625		3,050		425
30	PROPTY&EQUIP		314 OFFICE FURITURE		280		500		220
			315 OFFICE EQUIPMENT		600		600		
			SUBTOTAL FOR PROPTY&EQUIP		880		1,100		220
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
			400 CONTRACTUAL SERVICES-GENERAL		325		500		175
			402 TELEPHONE & OTHER COMMUNICATNS		420		450		30
			403 OFFICE SERVICES		315		350		35
			412 RENTALS OF MISC.EQUIP		2,427		2,427		
			417 ADVERTISING		1,500		200		1,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700		750		50
			SUBTOTAL FOR OTHR SER&CHR		9,467		8,457		1,010-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	1,400		400
			612 OFFICE EQUIPMENT MAINTENANCE	1	260	1	260		
			615 PRINTING CONTRACTS	1	500	1	500		
			624 CLEANING SERVICES	1	1,236	1	2,256		1,020
			SUBTOTAL FOR CNTRCTL SVCS	4	2,996	4	4,416		1,420
			SUBTOTAL FOR BUDGET CODE 1000	4	15,968	4	17,023		1,055
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	15,968	4	17,023		1,055
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,968	4	17,023		1,055

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	15,968	4,180	17,023	1,055
FINANCIAL PLAN SAVINGS APPROPRIATION		15,968		17,023	1,055

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,968		17,023	1,055
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,968		17,023	1,055

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		59,503		61,149		1,646	
	856001	42C HEAT LIGHT & POWER		7,699		8,818		1,119	
		499 OTHER EXPENSES - GENERAL		2		2			
		SUBTOTAL FOR OTHR SER&CHR		67,204		69,969		2,765	
		SUBTOTAL FOR BUDGET CODE 4000		67,204		69,969		2,765	
		TOTAL FOR BRONX COMMUNITY BOARD #10		67,204		69,969		2,765	
		TOTAL FOR RENT AND ENERGY		67,204		69,969		2,765	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,699	67,204	8,818	69,969	2,765
FINANCIAL PLAN SAVINGS APPROPRIATION		67,204		69,969	2,765

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,204	69,969	2,765
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,204	69,969	2,765

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,943	2	216,888	1,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	216,888	1,055-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,943	216,888	1,055-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,943	216,888	1,055-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,879	83,172	12,998	86,992	3,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,172		86,992	3,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,172		86,992	3,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		83,172		86,992	3,820
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,943	2	216,888	1,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	216,888	1,055-
OTPS					
TOTALS FOR OPERATING BUDGET		83,172		86,992	3,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,172		86,992	3,820
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	301,115	2	303,880	2,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	301,115	2	303,880	2,765
FUNDING					
CITY		301,115		303,880	2,765
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,115		303,880	2,765

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,362	1	121,055	307-
		SUBTOTAL FOR F/T SALARIED	1	121,362	1	121,055	307-
03 UNSALARIED		031 UNSALARIED		92,850		99,535	6,685
		SUBTOTAL FOR UNSALARIED		92,850		99,535	6,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686	
		SUBTOTAL FOR ADD GRS PAY		686		686	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,150	3,150
		SUBTOTAL FOR AMT TO SCHED				3,150	3,150
		SUBTOTAL FOR BUDGET CODE 1000	1	214,898	1	224,426	9,528
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	214,898	1	224,426	9,528
		TOTAL FOR PERSONAL SERVICES	1	214,898	1	224,426	9,528

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	214,898	1	224,426	9,528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	214,898	1	224,426	9,528

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,898	224,426	9,528
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 214,898 224,426 9,528

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	78,654- 78,654	1	78,654	78,654
TOTAL FOR OBJECT 001			2		119,690

POSITION SCHEDULE FOR U/A 001			2		119,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-59,845
TOTAL FOR U/A 001			1		59,845

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,853		300	3,553-
		110 FOOD & FORAGE SUPPLIES		1,457			1,457-
		117 POSTAGE		1,000		1,000	
		170 CLEANING SUPPLIES		222			222-
		SUBTOTAL FOR SUPPLYS&MATL		6,532		1,300	5,232-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40			40-
		314 OFFICE FURITURE		200			200-
		315 OFFICE EQUIPMENT		3,005			3,005-
		332 PURCH DATA PROCESSING EQUIPT		31			31-
		SUBTOTAL FOR PROPTY&EQUIP		3,276			3,276-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		2,630		2,630	
		499 OTHER EXPENSES - GENERAL				734	734
		SUBTOTAL FOR OTHR SER&CHR		5,921		6,355	434
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	149			1-
		619 SECURITY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	2,835	1	1,530	1,305-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,284	2	1,830	1,454-
		SUBTOTAL FOR BUDGET CODE 1000	3	19,013	2	9,485	1-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	19,013	2	9,485	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	19,013	2	9,485	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	19,013	2,991	9,485	9,528-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,013		9,485	9,528-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,013		9,485	9,528-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,013		9,485	9,528-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	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		50,623		50,832	209
	856001	42C HEAT LIGHT & POWER		5,138		4,967	171-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,763		55,801	38
		SUBTOTAL FOR BUDGET CODE 4000		55,763		55,801	38
		TOTAL FOR BRONX COMMUNITY BOARD # 11		55,763		55,801	38
		TOTAL FOR RENT		55,763		55,801	38

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,138	55,763	4,967	55,801	38
FINANCIAL PLAN SAVINGS APPROPRIATION		55,763		55,801	38

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,763	55,801	38
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,763	55,801	38

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	214,898	1	224,426	9,528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	214,898	1	224,426	9,528

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,898	224,426	9,528
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,898	224,426	9,528
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,129	74,776	7,958	65,286	9,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,776		65,286	9,490-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,776	65,286	9,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,776	65,286	9,490-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	214,898	1	224,426	9,528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	214,898	1	224,426	9,528
OTPS					
TOTALS FOR OPERATING BUDGET		74,776		65,286	9,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,776		65,286	9,490-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	289,674	1	289,712	38
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	289,674	1	289,712	38
FUNDING					
CITY		289,674		289,712	38
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,674		289,712	38

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	170,756	2	181,756	11,000
		SUBTOTAL FOR F/T SALARIED	2	170,756	2	181,756	11,000
03 UNSALARIED		031 UNSALARIED		300		16,300	16,000
		SUBTOTAL FOR UNSALARIED		300		16,300	16,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48		15,048	15,000
		SUBTOTAL FOR AMT TO SCHED		48		15,048	15,000
		SUBTOTAL FOR BUDGET CODE 1000	2	171,904	2	213,904	42,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	171,904	2	213,904	42,000
		TOTAL FOR PERSONAL SERVICES	2	171,904	2	213,904	42,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,904	213,904	42,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,904 213,904 42,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	66,538- 66,538	1	66,538	66,538
56086	DISTRICT MANAGER	99,325- 99,325	1	99,325	99,325
TOTAL FOR OBJECT 001			2		165,863

POSITION SCHEDULE FOR U/A 001			2		165,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		165,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,946		2,000	7,946-
		117 POSTAGE		700		2,000	1,300
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		10,646		6,500	4,146-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		5,878		850	5,028-
		332 PURCH DATA PROCESSING EQUIPT		1,313		248	1,065-
		337 BOOKS-OTHER		822			822-
		SUBTOTAL FOR PROPTY&EQUIP		8,013		1,098	6,915-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		304		150	154-
		412 RENTALS OF MISC.EQUIP		3,336		3,800	464
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,700			6,700-
		SUBTOTAL FOR OTHR SER&CHR		13,254		6,969	6,285-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,355	1	240	13,115-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	400	1	400	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,339			1-
		683 PROF SERV ENGINEER & ARCHITECT	1	5,000			1-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	5	30,094	5	5,440	1
		SUBTOTAL FOR BUDGET CODE 1000	5	62,007	5	20,007	
		TOTAL FOR BRONX COMMUNITY BOARD # 12	5	62,007	5	20,007	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	62,007	5	20,007	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	62,007	2,914	20,007	42,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,007		20,007	42,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,007		20,007	42,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,007		20,007	42,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	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		5,163	5,375 212
	SUBTOTAL FOR OTHR SER&CHR			5,163	5,375	212
	SUBTOTAL FOR BUDGET CODE 4000			5,163	5,375	212
	TOTAL FOR BRONX COMMUNITY BOARD # 12			5,163	5,375	212
	TOTAL FOR RENT AND ENERGY			5,163	5,375	212

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,163	5,163	5,375	5,375	212
FINANCIAL PLAN SAVINGS APPROPRIATION		5,163		5,375	212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,163		5,375	212
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,163		5,375	212

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,904	213,904	42,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,904 213,904 42,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,077	67,170	8,289	25,382	41,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,170		25,382	41,788-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,170		25,382	41,788-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,170		25,382	41,788-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000
OTPS					
TOTALS FOR OPERATING BUDGET		67,170		25,382	41,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,170		25,382	41,788-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,074	2	239,286	212
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,074	2	239,286	212
FUNDING					
CITY		239,074		239,286	212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,074		239,286	212

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,275	2	157,254	21-
		SUBTOTAL FOR F/T SALARIED	2	157,275	2	157,254	21-
03 UNSALARIED		031 UNSALARIED		6,366		6,387	21
		SUBTOTAL FOR UNSALARIED		6,366		6,387	21
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,300		25,000	17,700
		SUBTOTAL FOR AMT TO SCHED		7,300		25,000	17,700
		SUBTOTAL FOR BUDGET CODE 1000	2	170,941	2	188,641	17,700
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	170,941	2	188,641	17,700
		TOTAL FOR PERSONAL SERVICES	2	170,941	2	188,641	17,700

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,941	2	188,641	17,700
FINANCIAL PLAN SAVINGS APPROPRIATION	2	170,941	2	188,641	17,700

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,941	188,641	17,700
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	170,941	188,641	17,700
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	30,900- 30,900	1	30,900	30,900
56086	DISTRICT MANAGER	76,735- 76,735	1	76,735	76,735
	TOTAL FOR OBJECT 001		2		107,635

	POSITION SCHEDULE FOR U/A 001		2		107,635
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		107,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		32,764				32,764-
			SUBTOTAL FOR OTHR SER&CHR		32,764				32,764-
			SUBTOTAL FOR BUDGET CODE 2000		32,764				32,764-
			TOTAL FOR		32,764				32,764-
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
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		200		1,500		1,300
			SUBTOTAL FOR SUPPLYS&MATL		8,200		5,000		3,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,595				7,595-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			314 OFFICE FURITURE		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		7,901		1,500		6,401-
			337 BOOKS-OTHER				60		60
			SUBTOTAL FOR PROPTY&EQUIP		21,496		1,560		19,936-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
			400 CONTRACTUAL SERVICES-GENERAL		1,760		1,000		760-
			402 TELEPHONE & OTHER COMMUNICATNS				200		200
			412 RENTALS OF MISC.EQUIP		4,800		2,400		2,400-
			417 ADVERTISING				300		300
			427 DATA PROCESSING SERVICES		1,200				1,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			499 OTHER EXPENSES - GENERAL		3,990		27,041		23,051
			SUBTOTAL FOR OTHR SER&CHR		14,919		36,110		21,191
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
			608 MAINT & REP GENERAL	1	26,155			1-	26,155-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	2,000	1	2,400		400
		SUBTOTAL FOR CNTRCTL SVCS	3	28,355	2	2,600	1-	25,755-
		SUBTOTAL FOR BUDGET CODE 1000	3	72,970	2	45,270	1-	27,700-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	72,970	2	45,270	1-	27,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	105,734	2	45,270	1-	60,464-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	105,734	3,169	45,270	60,464-
FINANCIAL PLAN SAVINGS APPROPRIATION		105,734		45,270	60,464-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,970		45,270	27,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		32,764			32,764-
TOTAL		105,734		45,270	60,464-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	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	37,745		37,887	142
	SUBTOTAL FOR OTHR SER&CHR		37,745		37,887	142
	SUBTOTAL FOR BUDGET CODE 4000		37,745		37,887	142
	TOTAL FOR QUEENS COMMUNITY BOARD #1		37,745		37,887	142
	TOTAL FOR RENT		37,745		37,887	142

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,745	37,745	37,887	37,887	142
FINANCIAL PLAN SAVINGS APPROPRIATION		37,745		37,887	142

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,745		37,887	142
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,745		37,887	142

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,941	2	188,641	17,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,941	2	188,641	17,700

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,941	188,641	17,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,941 188,641 17,700

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,914	143,479	41,056	83,157	60,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,479		83,157	60,322-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,715		83,157	27,558-
OTHER CATEGORICAL		32,764			32,764-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,479		83,157	60,322-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	170,941	2	188,641	17,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,941	2	188,641	17,700
OTPS					
TOTALS FOR OPERATING BUDGET		143,479		83,157	60,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,479		83,157	60,322-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	314,420	2	271,798	42,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	314,420	2	271,798	42,622-
FUNDING					
CITY		281,656		271,798	9,858-
OTHER CATEGORICAL		32,764			32,764-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,420		271,798	42,622-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	184,709	3	184,622	87-
SUBTOTAL FOR F/T SALARIED			3	184,709	3	184,622	87-
03 UNSALARIED		031 UNSALARIED		28,792		28,879	87
SUBTOTAL FOR UNSALARIED				28,792		28,879	87
SUBTOTAL FOR BUDGET CODE 1000			3	213,501	3	213,501	
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	213,501	3	213,501	
TOTAL FOR PERSONAL SERVICES			3	213,501	3	213,501	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	213,501	213,501
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,334- 35,334	1	35,334	35,334
56057	COMMUNITY ASSOCIATE	57,751- 57,751	1	57,751	57,751
56086	DISTRICT MANAGER	100,922-100,922	1	100,922	100,922
TOTAL FOR OBJECT 001			3		194,007

POSITION SCHEDULE FOR U/A 001			3		194,007
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		194,007

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,553		3,553	
		101 PRINTING SUPPLIES				300	300
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,553		5,103	550
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		2,690		750	1,940-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		2,690		3,150	460
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,712		1,462	250-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		5,580		1,060	4,520-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		10,967		6,792	4,175-
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	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES			1	1,890	1,890
		SUBTOTAL FOR CNTRCTL SVCS	2	2,200	4	5,365	2 3,165
		SUBTOTAL FOR BUDGET CODE 1000	2	20,410	4	20,410	2
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	20,410	4	20,410	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,410	4	20,410	2

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	85,874		81,699	4,175-
			499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR	85,876		81,701	4,175-
			SUBTOTAL FOR BUDGET CODE 4000	85,876		81,701	4,175-
			TOTAL FOR QUEENS COMMUNITY BOARD #2	85,876		81,701	4,175-
			TOTAL FOR RENT	85,876		81,701	4,175-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,874	85,876	81,699	81,701	4,175-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,876		81,701	4,175-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,876		81,701	4,175-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,876		81,701	4,175-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

213,501

213,501

TOTAL

213,501

213,501

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,382	106,286	84,207	102,111	4,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,286		102,111	4,175-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,286		102,111	4,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,286		102,111	4,175-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	
OTPS					
TOTALS FOR OPERATING BUDGET		106,286		102,111	4,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,286		102,111	4,175-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,787	3	315,612	4,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,787	3	315,612	4,175-
FUNDING					
CITY		319,787		315,612	4,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,787		315,612	4,175-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,518	5	191,518			
		SUBTOTAL FOR F/T SALARIED	5	191,518	5	191,518			
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	212,402	5	212,402			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	212,402	5	212,402			
		TOTAL FOR PERSONAL SERVICES	5	212,402	5	212,402			

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,402	212,402	

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
56086	DISTRICT MANAGER	95,262- 95,262	1	95,262	95,262
TOTAL FOR OBJECT 001			3		165,854

POSITION SCHEDULE FOR U/A 001			3		165,854
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		110,569
TOTAL FOR U/A 001			5		276,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		1,748			1,748-
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		150			150-
		SUBTOTAL FOR SUPPLYS&MATL		7,298		5,400	1,898-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400 CONTRACTUAL SERVICES-GENERAL		677		677	
		412 RENTALS OF MISC.EQUIP		7,279		5,527	1,752-
		451 NON OVERNIGHT TRVL EXP-GENERAL		460		460	
		499 OTHER EXPENSES - GENERAL		8,706		706	8,000-
		SUBTOTAL FOR OTHR SER&CHR		19,032		9,280	9,752-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	3,099	1	3,099	
		684 PROF SERV COMPUTER SERVICES	1	2,950	1	3,100	150
		SUBTOTAL FOR CNTRCTL SVCS	4	6,679	4	6,829	150
		SUBTOTAL FOR BUDGET CODE 1000	4	33,009	4	21,509	11,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	33,009	4	21,509	11,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	34,238	4	21,509	12,729-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	34,238	2,310	21,509	12,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,238		21,509	12,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,009		21,509	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,238		21,509	12,729-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

85,802

85,802

TOTAL

85,802

85,802

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

212,402

212,402

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,110	120,040	88,110	107,311	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		107,311	12,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,811		107,311	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,040		107,311	12,729-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	
OTPS					
TOTALS FOR OPERATING BUDGET		120,040		107,311	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		107,311	12,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	332,442	5	319,713	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	332,442	5	319,713	12,729-
FUNDING					
CITY		331,213		319,713	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,442		319,713	12,729-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	208,682	4	209,033			351
SUBTOTAL FOR F/T SALARIED			4	208,682	4	209,033			351
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			4	209,482	4	209,833			351
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	209,482	4	209,833			351
TOTAL FOR PERSONAL SERVICES			4	209,482	4	209,833			351

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	209,482	4	209,833	351
FINANCIAL PLAN SAVINGS APPROPRIATION	4	209,482	4	209,833	351

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,482	209,833	351
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	209,482	209,833	351
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,965- 38,965	1	38,965	38,965
56058	COMMUNITY COORDINATOR	78,201- 78,201	1	78,201	78,201
56086	DISTRICT MANAGER	91,437- 91,437	1	91,437	91,437
	TOTAL FOR OBJECT 001		3		208,603

	POSITION SCHEDULE FOR U/A 001		3		208,603
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		69,534
	TOTAL FOR U/A 001		4		278,137

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		6,000	500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,758		3,376	618
		199 DATA PROCESSING SUPPLIES		2,800		2,800	
		SUBTOTAL FOR SUPPLYS&MATL		12,158		12,276	118
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		239		240	1
		332 PURCH DATA PROCESSING EQUIPT		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		439		440	1
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		700		600	100-
		412 RENTALS OF MISC.EQUIP		4,745		5,490	745
		SUBTOTAL FOR OTHR SER&CHR		8,217		8,862	645
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	175			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	180	1	500	320
		615 PRINTING CONTRACTS	1	1,415	1	200	1,215-
		624 CLEANING SERVICES	1	1,500	1	1,800	300
		SUBTOTAL FOR CNTRCTL SVCS	4	3,270	3	2,500	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		345			345-
		SUBTOTAL FOR FXD MIS CHGS		345			345-
		SUBTOTAL FOR BUDGET CODE 1000	4	24,429	3	24,078	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	24,429	3	24,078	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	24,429	3	24,078	1-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	24,429	2,772	24,078	351-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,429		24,078	351-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,429		24,078	351-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,429		24,078	351-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,247		43,591	3,344
	856001	42C HEAT LIGHT & POWER		3,534		3,227	307-
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				43,784		46,821	3,037
SUBTOTAL FOR BUDGET CODE 4000				43,784		46,821	3,037
TOTAL FOR QUEENS COMMUNITY BOARD #4				43,784		46,821	3,037
TOTAL FOR RENT AND ENERGY				43,784		46,821	3,037

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,781	43,784	46,818	46,821	3,037
FINANCIAL PLAN SAVINGS APPROPRIATION		43,784		46,821	3,037

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,784	46,821	3,037
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,784	46,821	3,037

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	209,482	4	209,833	351
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,482	4	209,833	351

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,482	209,833	351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,482 209,833 351

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,553	68,213	49,590	70,899	2,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,213		70,899	2,686

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,213	70,899	2,686
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	68,213	70,899	2,686
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	209,482	4	209,833	351
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,482	4	209,833	351
OTPS					
TOTALS FOR OPERATING BUDGET		68,213		70,899	2,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,213		70,899	2,686
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	277,695	4	280,732	3,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	277,695	4	280,732	3,037
FUNDING					
CITY		277,695		280,732	3,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,695		280,732	3,037

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,756	2	143,702	6,946
		SUBTOTAL FOR F/T SALARIED	2	136,756	2	143,702	6,946
03 UNSALARIED		031 UNSALARIED		78,162		70,078	8,084-
		SUBTOTAL FOR UNSALARIED		78,162		70,078	8,084-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	215,718	2	214,580	1,138-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	215,718	2	214,580	1,138-
		TOTAL FOR PERSONAL SERVICES	2	215,718	2	214,580	1,138-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,718	2	214,580	1,138-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	215,718	2	214,580	1,138-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,718	214,580	1,138-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	215,718	214,580	1,138-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,046- 55,046	1	55,046	55,046
56086	DISTRICT MANAGER	84,308- 84,308	1	84,308	84,308
	TOTAL FOR OBJECT 001		2		139,354

	POSITION SCHEDULE FOR U/A 001		2		139,354
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		396		800	404
		100 SUPPLIES + MATERIALS - GENERAL		4,700		2,500	2,200-
		110 FOOD & FORAGE SUPPLIES		120		120	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		834		340	494-
		SUBTOTAL FOR SUPPLYS&MATL		6,150		3,860	2,290-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		108			108-
		337 BOOKS-OTHER		50		50	
		SUBTOTAL FOR PROPTY&EQUIP		158		50	108-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884	
		400 CONTRACTUAL SERVICES-GENERAL		3,660		2,260	1,400-
		412 RENTALS OF MISC.EQUIP		192		204	12
		451 NON OVERNIGHT TRVL EXP-GENERAL		785		180	605-
		499 OTHER EXPENSES - GENERAL		593		6,122	5,529
		SUBTOTAL FOR OTHR SER&CHR		8,114		11,650	3,536
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,611	
		615 PRINTING CONTRACTS	1	100	1	100	
		624 CLEANING SERVICES	1	1,560	1	1,560	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,271	3	3,271	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	3	18,193	3	19,331	1,138
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	18,193	3	19,331	1,138
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,193	3	19,331	1,138

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,280	18,193	3,684	19,331	1,138
FINANCIAL PLAN SAVINGS APPROPRIATION		18,193		19,331	1,138

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,193		19,331	1,138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,193		19,331	1,138

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
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			37,222		37,236	14
			856001	42C	HEAT LIGHT & POWER			3,072		2,981	91-
				499	OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			40,296		40,219	77-
					SUBTOTAL FOR BUDGET CODE 4000			40,296		40,219	77-
					TOTAL FOR QUEENS COMMUNITY BOARD #5			40,296		40,219	77-
					TOTAL FOR RENT AND ENERGY			40,296		40,219	77-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,294	40,296	40,217	40,219	77-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,296		40,219	77-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,296		40,219	77-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,296		40,219	77-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,718	2	214,580	1,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,718	2	214,580	1,138-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,718	214,580	1,138-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,718	214,580	1,138-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,574	58,489	43,901	59,550	1,061
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,489		59,550	1,061

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,489	59,550	1,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,489	59,550	1,061
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,718	2	214,580	1,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,718	2	214,580	1,138-
OTPS					
TOTALS FOR OPERATING BUDGET		58,489		59,550	1,061
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,489		59,550	1,061
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,207	2	274,130	77-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,207	2	274,130	77-
FUNDING					
CITY		274,207		274,130	77-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,207		274,130	77-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,349	2	164,060	1,289-
		SUBTOTAL FOR F/T SALARIED	2	165,349	2	164,060	1,289-
02 OTH SALARIED		021 PART-TIME POSITIONS		51,316		54,605	3,289
		SUBTOTAL FOR OTH SALARIED		51,316		54,605	3,289
		SUBTOTAL FOR BUDGET CODE 1000	2	216,665	2	218,665	2,000
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	216,665	2	218,665	2,000
		TOTAL FOR PERSONAL SERVICES	2	216,665	2	218,665	2,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,665	2	218,665	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	218,665	2,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,665	218,665	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,665	218,665	2,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	58,850- 58,850	1	58,850	58,850
56086	DISTRICT MANAGER	101,993-101,993	1	101,993	101,993
	TOTAL FOR OBJECT 001		2		160,843

	POSITION SCHEDULE FOR U/A 001		2		160,843
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		160,843

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,906		1,256	1,650-
		101 PRINTING SUPPLIES		400		400	
		110 FOOD & FORAGE SUPPLIES		150		150	
		SUBTOTAL FOR SUPPLYS&MATL		3,456		1,806	1,650-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		319 SECURITY EQUIPMENT		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		1,050		1,050	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		900		900	
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		350	
		SUBTOTAL FOR OTHR SER&CHR		8,640		8,640	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250	1	250	
		624 CLEANING SERVICES	2	3,850	2	3,500	350-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,100	3	3,750	350-
		SUBTOTAL FOR BUDGET CODE 1000	3	17,246	3	15,246	2,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	17,246	3	15,246	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,246	3	15,246	2,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	17,246	1,890	15,246	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,246		15,246	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,246		15,246	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,246		15,246	2,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			54,266	56,665	2,399
			856001	42C	HEAT LIGHT & POWER			1,084	783	301-
				499	OTHER EXPENSES - GENERAL			2	2	
			SUBTOTAL FOR OTHR SER&CHR					55,352	57,450	2,098
			SUBTOTAL FOR BUDGET CODE 4000					55,352	57,450	2,098
			TOTAL FOR QUEENS COMMUNITY BOARD #6					55,352	57,450	2,098
			TOTAL FOR RENT AND ENERGY					55,352	57,450	2,098

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,350	55,352	57,448	57,450	2,098
FINANCIAL PLAN SAVINGS APPROPRIATION		55,352		57,450	2,098

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,352		57,450	2,098
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,352		57,450	2,098

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,665	2	218,665	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	218,665	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,665	218,665	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,665 218,665 2,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,240	72,598	59,338	72,696	98
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,598		72,696	98

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,598	72,696	98
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,598	72,696	98
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,665	2	218,665	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	218,665	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		72,598		72,696	98
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,598		72,696	98
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,263	2	291,361	2,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,263	2	291,361	2,098
FUNDING					
CITY		289,263		291,361	2,098
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,263		291,361	2,098

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,990	2	167,901			9,911
		SUBTOTAL FOR F/T SALARIED	2	157,990	2	167,901			9,911
02 OTH SALARIED		021 PART-TIME POSITIONS		40,418		40,507			89
		SUBTOTAL FOR OTH SALARIED		40,418		40,507			89
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,442		10,068			1,626
		SUBTOTAL FOR AMT TO SCHED		8,442		10,068			1,626
		SUBTOTAL FOR BUDGET CODE 1000	2	206,850	2	218,476			11,626
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	206,850	2	218,476			11,626
		TOTAL FOR PERSONAL SERVICES	2	206,850	2	218,476			11,626

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,850	2	218,476	11,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,850	2	218,476	11,626

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,850	218,476	11,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,850	218,476	11,626
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,000- 35,000	1	35,000	35,000
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
TOTAL FOR OBJECT 001			2		108,000

POSITION SCHEDULE FOR U/A 001			2		108,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		108,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,065		3,000	10,065-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,065		5,000	10,065-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		3,000		100	2,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		600		550	50-
		412 RENTALS OF MISC.EQUIP		1,800		2,280	480
		417 ADVERTISING		1,035			1,035-
		SUBTOTAL FOR OTHR SER&CHR		5,576		4,971	605-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	752	148-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,020	1	2,112	1,092
		615 PRINTING CONTRACTS	1	500	1	1,500	1,000
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,420	4	5,364	1,944
		SUBTOTAL FOR BUDGET CODE 1000	4	27,061	4	15,435	11,626-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	27,061	4	15,435	11,626-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,061	4	15,435	11,626-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	27,061	2,141	15,435	11,626-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,061		15,435	11,626-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,061		15,435	11,626-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,061		15,435	11,626-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		82,546		82,862	316
	856001	42C HEAT LIGHT & POWER		5,358		5,446	88
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				87,906		88,310	404
SUBTOTAL FOR BUDGET CODE 4000				87,906		88,310	404
TOTAL FOR QUEENS COMMUNITY BOARD #7				87,906		88,310	404
TOTAL FOR RENT				87,906		88,310	404

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,904	87,906	88,308	88,310	404
FINANCIAL PLAN SAVINGS APPROPRIATION		87,906		88,310	404

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,906	88,310	404
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	87,906	88,310	404

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,850	2	218,476	11,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,850	2	218,476	11,626

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,850	218,476	11,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,850 218,476 11,626

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,045	114,967	90,449	103,745	11,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,967		103,745	11,222-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,967		103,745	11,222-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,967		103,745	11,222-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	206,850	2	218,476	11,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,850	2	218,476	11,626
OTPS					
TOTALS FOR OPERATING BUDGET		114,967		103,745	11,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,967		103,745	11,222-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,817	2	322,221	404
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,817	2	322,221	404
FUNDING					
CITY		321,817		322,221	404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,817		322,221	404

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,149	3	190,364	1,215
		SUBTOTAL FOR F/T SALARIED	3	189,149	3	190,364	1,215
02 OTH SALARIED		021 PART-TIME POSITIONS		25,996		25,947	49-
		SUBTOTAL FOR OTH SALARIED		25,996		25,947	49-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,510		1,694	816-
		SUBTOTAL FOR AMT TO SCHED		2,510		1,694	816-
		SUBTOTAL FOR BUDGET CODE 1000	3	217,655	3	218,005	350
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	217,655	3	218,005	350
		TOTAL FOR PERSONAL SERVICES	3	217,655	3	218,005	350

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,655	3	218,005	350
FINANCIAL PLAN SAVINGS APPROPRIATION	3	217,655	3	218,005	350

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,655	218,005	350
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	217,655	218,005	350
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	2	41,036	82,072
56086	DISTRICT MANAGER	107,785-107,785	1	107,785	107,785
	TOTAL FOR OBJECT 001		3		189,857

	POSITION SCHEDULE FOR U/A 001		3		189,857
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		189,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		3,000		2,500	500-
		101 PRINTING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		3,600		3,100	500-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		540		540	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000		2,000	
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		2,570		2,570	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,650	150
		412 RENTALS OF MISC.EQUIP		480		480	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		5,463		5,613	150
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,611	
		624 CLEANING SERVICES	1	3,012	1	3,012	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,623	2	4,623	
		SUBTOTAL FOR BUDGET CODE 1000	2	16,256	2	15,906	350-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	16,256	2	15,906	350-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,256	2	15,906	350-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,256	1,983	15,906	350-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,256		15,906	350-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,256		15,906	350-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,256		15,906	350-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	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		66,755		81,353	14,598
	856001	42C HEAT LIGHT & POWER		7,020		6,599	421-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				73,777		87,954	14,177
SUBTOTAL FOR BUDGET CODE 4000				73,777		87,954	14,177
TOTAL FOR QUEENS COMMUNITY BOARD #8				73,777		87,954	14,177
TOTAL FOR RENT				73,777		87,954	14,177

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,775	73,777	87,952	87,954	14,177
FINANCIAL PLAN SAVINGS APPROPRIATION		73,777		87,954	14,177

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,777	87,954	14,177
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,777	87,954	14,177

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,655	3	218,005	350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,655	3	218,005	350

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,655	218,005	350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,655	218,005	350
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,758	90,033	89,935	103,860	13,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,033		103,860	13,827

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,033	103,860	13,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,033	103,860	13,827
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	217,655	3	218,005	350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,655	3	218,005	350
OTPS					
TOTALS FOR OPERATING BUDGET		90,033		103,860	13,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,033		103,860	13,827
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	307,688	3	321,865	14,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	307,688	3	321,865	14,177
FUNDING					
CITY		307,688		321,865	14,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,688		321,865	14,177

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,096	3	215,490	12,394
		SUBTOTAL FOR F/T SALARIED	3	203,096	3	215,490	12,394
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000			10,000-
		SUBTOTAL FOR OTH SALARIED		10,000			10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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	213,896	3	218,205	4,309
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	213,896	3	218,205	4,309
		TOTAL FOR PERSONAL SERVICES	3	213,896	3	218,205	4,309

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,896	3	218,205	4,309
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,896	3	218,205	4,309

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,896	218,205	4,309
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	213,896	218,205	4,309
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,051- 35,051	1	35,051	35,051
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	69,525- 69,525	1	69,525	69,525
TOTAL FOR OBJECT 001			3		145,612

POSITION SCHEDULE FOR U/A 001	3		145,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		145,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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			2,556			2,000		556-
		101 PRINTING SUPPLIES			810			200		610-
		110 FOOD & FORAGE SUPPLIES			1,476			75		1,401-
		117 POSTAGE			2,099			2,000		99-
		SUBTOTAL FOR SUPPLYS&MATL			6,941			4,275		2,666-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			1,397			700		697-
		417 ADVERTISING			79					79-
		431 LEASING OF MISC EQUIP			5,815			4,896		919-
		451 NON OVERNIGHT TRVL EXP-GENERAL			228			1,000		772
		SUBTOTAL FOR OTHR SER&CHR			11,134			10,211		923-
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS		1	362				1-	362-
		624 CLEANING SERVICES		1	1,440		1	720		720-
		684 PROF SERV COMPUTER SERVICES		1	138		1	500		362
		SUBTOTAL FOR CNRCTL SVCS		3	1,940		2	1,220		720-
		SUBTOTAL FOR BUDGET CODE 1000		3	20,015		2	15,706		4,309-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		3	20,015		2	15,706		4,309-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,015		2	15,706		4,309-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	20,015	3,615	15,706	4,309-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,015		15,706	4,309-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,015		15,706	4,309-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,015		15,706	4,309-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		2,950		2,867		83-
		SUBTOTAL FOR OTHR SER&CHR		2,950		2,867		83-
		SUBTOTAL FOR BUDGET CODE 4000		2,950		2,867		83-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2,950		2,867		83-
		TOTAL FOR RENT AND ENERGY		2,950		2,867		83-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,950	2,950	2,867	2,867	83-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,950		2,867	83-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,950		2,867	83-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,950		2,867	83-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,896	3	218,205	4,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,896	3	218,205	4,309

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,896	218,205	4,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,896	218,205	4,309
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,565	22,965	6,482	18,573	4,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,965		18,573	4,392-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,965	18,573	4,392-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,965	18,573	4,392-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,896	3	218,205	4,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,896	3	218,205	4,309
OTPS					
TOTALS FOR OPERATING BUDGET		22,965		18,573	4,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,965		18,573	4,392-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,861	3	236,778	83-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,861	3	236,778	83-
FUNDING					
CITY		236,861		236,778	83-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,861		236,778	83-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	188,551	3	192,492	3,941
SUBTOTAL FOR F/T SALARIED			3	188,551	3	192,492	3,941
03 UNSALARIED		031 UNSALARIED		9,150		24,209	15,059
SUBTOTAL FOR UNSALARIED				9,150		24,209	15,059
SUBTOTAL FOR BUDGET CODE 1000			3	197,701	3	216,701	19,000
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	197,701	3	216,701	19,000
TOTAL FOR PERSONAL SERVICES			3	197,701	3	216,701	19,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,701	3	216,701	19,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,701	3	216,701	19,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,701	216,701	19,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,701	216,701	19,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,679- 43,477	2	43,078	86,156
56086	DISTRICT MANAGER	89,241- 89,241	1	89,241	89,241
TOTAL FOR OBJECT 001			3		175,397

POSITION SCHEDULE FOR U/A 001			3		175,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		175,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,725		3,900	10,825-
		110 FOOD & FORAGE SUPPLIES		53		100	47
		117 POSTAGE		1,000		1,600	600
		199 DATA PROCESSING SUPPLIES		6,250		1,600	4,650-
		SUBTOTAL FOR SUPPLYS&MATL		22,028		7,200	14,828-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,200		1,200	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,200		1,200	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,250		750	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		106	56
		SUBTOTAL FOR OTHR SER&CHR		3,340		2,896	444-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	950	1	250	700-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,528	2	2,500	972
		615 PRINTING CONTRACTS	1	1,500	1	500	1,000-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	2,400	1,000
		SUBTOTAL FOR CNTRCTL SVCS	6	5,642	6	5,914	272
		SUBTOTAL FOR BUDGET CODE 1000	6	36,210	6	17,210	19,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	36,210	6	17,210	19,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	36,210	6	17,210	19,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	36,210	2,040	17,210	19,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,210		17,210	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,210		17,210	19,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,210		17,210	19,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,776		40,776	
		856001	42C HEAT LIGHT & POWER		3,566		3,356	210-
			423 HEAT LIGHT & POWER		4,200		4,200	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		48,544		48,334	210-
			SUBTOTAL FOR BUDGET CODE 4000		48,544		48,334	210-
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		48,544		48,334	210-
			TOTAL FOR RENT		48,544		48,334	210-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,342	48,544	44,132	48,334	210-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,544		48,334	210-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,544	48,334	210-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,544	48,334	210-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,701	3	216,701	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,701	3	216,701	19,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,701	216,701	19,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,701 216,701 19,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,382	84,754	46,172	65,544	19,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,754		65,544	19,210-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,754		65,544	19,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,754		65,544	19,210-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	197,701	3	216,701	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,701	3	216,701	19,000
OTPS					
TOTALS FOR OPERATING BUDGET		84,754		65,544	19,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,754		65,544	19,210-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,455	3	282,245	210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,455	3	282,245	210-
FUNDING					
CITY		282,455		282,245	210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,455		282,245	210-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,152	2	160,411	259
		SUBTOTAL FOR F/T SALARIED	2	160,152	2	160,411	259
02 OTH SALARIED		021 PART-TIME POSITIONS		45,919		46,153	234
		SUBTOTAL FOR OTH SALARIED		45,919		46,153	234
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		4,538		7,369	2,831
		SUBTOTAL FOR AMT TO SCHED		4,538		7,369	2,831
		SUBTOTAL FOR BUDGET CODE 1000	2	211,409	2	214,733	3,324
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	211,409	2	214,733	3,324
		TOTAL FOR PERSONAL SERVICES	2	211,409	2	214,733	3,324

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,409	2	214,733	3,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,409	2	214,733	3,324

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,409	214,733	3,324
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,409	214,733	3,324

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,407- 60,407	1	60,407	60,407
56086	DISTRICT MANAGER	99,769- 99,769	1	99,769	99,769
TOTAL FOR OBJECT 001			2		160,176

POSITION SCHEDULE FOR U/A 001			2		160,176
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		160,176

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		2,074		2,100	26
		101 PRINTING SUPPLIES		100			100-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,774		4,700	74-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250			250-
		314 OFFICE FURITURE		500			500-
		319 SECURITY EQUIPMENT		625		550	75-
		332 PURCH DATA PROCESSING EQUIPT		2,100		500	1,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,475		1,050	2,425-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		250			250-
		431 LEASING OF MISC EQUIP		5,253		5,303	50
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		9,724		8,524	1,200-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	125	1	200	75
		624 CLEANING SERVICES	2	3,900	2	3,900	
		684 PROF SERV COMPUTER SERVICES			1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	4	4,529	5	4,904	375
		SUBTOTAL FOR BUDGET CODE 1000	4	22,502	5	19,178	1 3,324-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	4	22,502	5	19,178	1 3,324-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,502	5	19,178	1 3,324-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	22,502	2,221	19,178	3,324-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,502		19,178	3,324-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,502		19,178	3,324-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,502		19,178	3,324-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	60,887		72,827	11,940
			856001	42C HEAT LIGHT & POWER	7,182		9,260	2,078
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	68,071		82,089	14,018
				SUBTOTAL FOR BUDGET CODE 4000	68,071		82,089	14,018
				TOTAL FOR QUEENS COMMUNITY BOARD # 11	68,071		82,089	14,018
				TOTAL FOR RENT	68,071		82,089	14,018

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,069	68,071	82,087	82,089	14,018
FINANCIAL PLAN SAVINGS APPROPRIATION		68,071		82,089	14,018

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,071	82,089	14,018
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	68,071	82,089	14,018

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,409	2	214,733	3,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,409	2	214,733	3,324

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,409	214,733	3,324
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,409	214,733	3,324
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,290	90,573	84,308	101,267	10,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,573		101,267	10,694

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,573		101,267	10,694
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,573		101,267	10,694
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	211,409	2	214,733	3,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,409	2	214,733	3,324
OTPS					
TOTALS FOR OPERATING BUDGET		90,573		101,267	10,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,573		101,267	10,694
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	301,982	2	316,000	14,018
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	301,982	2	316,000	14,018
FUNDING					
CITY		301,982		316,000	14,018
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,982		316,000	14,018

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	204,088	3	214,002	9,914
SUBTOTAL FOR F/T SALARIED			3	204,088	3	214,002	9,914
02 OTH SALARIED		021 PART-TIME POSITIONS		1,477		1,563	86
SUBTOTAL FOR OTH SALARIED				1,477		1,563	86
SUBTOTAL FOR BUDGET CODE 1000			3	205,565	3	215,565	10,000
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	205,565	3	215,565	10,000
TOTAL FOR PERSONAL SERVICES			3	205,565	3	215,565	10,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,565	3	215,565	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,565	215,565	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	205,565	215,565	10,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 38,164	2	36,489	72,978
56086	DISTRICT MANAGER	110,694-110,694	1	110,694	110,694
TOTAL FOR OBJECT 001			3		183,672

POSITION SCHEDULE FOR U/A 001			3		183,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		183,672

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,244		4,513	6,731-
		117 POSTAGE		167			167-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,411		4,513	8,898-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				600	600
		SUBTOTAL FOR PROPTY&EQUIP				600	600
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		600		600	
		423 HEAT LIGHT & POWER		1,402			1,402-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		11,115		9,713	1,402-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1	500	300-
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,820	2	3,520	300-
		SUBTOTAL FOR BUDGET CODE 1000	2	28,346	2	18,346	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	28,346	2	18,346	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,346	2	18,346	10,000-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	28,346	2,513	18,346	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,346		18,346	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,346		18,346	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,346		18,346	10,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		50,354		54,548	4,194
	856001	42C HEAT LIGHT & POWER		3,869		3,971	102
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				54,225		58,521	4,296
SUBTOTAL FOR BUDGET CODE 4000				54,225		58,521	4,296
TOTAL FOR QUEENS COMMUNITY BOARD # 12				54,225		58,521	4,296
TOTAL FOR RENT AND ENERGY				54,225		58,521	4,296

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,223	54,225	58,519	58,521	4,296
FINANCIAL PLAN SAVINGS APPROPRIATION		54,225		58,521	4,296

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,225		58,521	4,296
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,225		58,521	4,296

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,565	3	215,565	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,565	215,565	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,565	215,565	10,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,736	82,571	61,032	76,867	5,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,571		76,867	5,704-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,571		76,867	5,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,571		76,867	5,704-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,565	3	215,565	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		82,571		76,867	5,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,571		76,867	5,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,136	3	292,432	4,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,136	3	292,432	4,296
FUNDING					
CITY		288,136		292,432	4,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,136		292,432	4,296

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	158,013	2	162,842	4,829
		SUBTOTAL FOR F/T SALARIED	2	158,013	2	162,842	4,829
02 OTH SALARIED		021 PART-TIME POSITIONS		31,534		31,705	171
		SUBTOTAL FOR OTH SALARIED		31,534		31,705	171
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	202,502	2	207,502	5,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	202,502	2	207,502	5,000
		TOTAL FOR PERSONAL SERVICES	2	202,502	2	207,502	5,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,502	2	207,502	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,502	2	207,502	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,502	207,502	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,502	207,502	5,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,020- 35,020	1	35,020	35,020
56058	COMMUNITY COORDINATOR	64,890- 64,890	1	64,890	64,890
56086	DISTRICT MANAGER	103,000-103,000	1	103,000	103,000
TOTAL FOR OBJECT 001			3		202,910

POSITION SCHEDULE FOR U/A 001			3		202,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-67,637
TOTAL FOR U/A 001			2		135,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		3,545		3,545	
		101 PRINTING SUPPLIES				1,800	1,800
		117 POSTAGE		200		2,000	1,800
		SUBTOTAL FOR SUPPLYS&MATL		3,745		7,345	3,600
30 PROPTY&EQUIP		314 OFFICE FURITURE				425	425
		315 OFFICE EQUIPMENT		2,802		398	2,404-
		319 SECURITY EQUIPMENT		149		1,000	851
		SUBTOTAL FOR PROPTY&EQUIP		2,951		1,823	1,128-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		10,500		6,000	4,500-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		1,400	500
		499 OTHER EXPENSES - GENERAL				2,093	2,093
		SUBTOTAL FOR OTHR SER&CHR		15,448		13,541	1,907-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,247			1-
		624 CLEANING SERVICES	1	3,825	1	1,600	2,225-
		684 PROF SERV COMPUTER SERVICES	1	3,193	1	2,100	1,093-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,265	2	3,700	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	31,409	2	26,409	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	31,409	2	26,409	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	31,409	2	26,409	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	31,409	2,923	26,409	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,409		26,409	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,409		26,409	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,409		26,409	5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		32,994		37,936	4,942
	856001	42C HEAT LIGHT & POWER		5,328		4,782	546-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				38,324		42,720	4,396
SUBTOTAL FOR BUDGET CODE 4000				38,324		42,720	4,396
TOTAL FOR QUEENS COMMUNITY BOARD #13				38,324		42,720	4,396
TOTAL FOR RENT				38,324		42,720	4,396

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,322	38,324	42,718	42,720	4,396
FINANCIAL PLAN SAVINGS APPROPRIATION		38,324		42,720	4,396

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,324	42,720	4,396
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,324	42,720	4,396

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,502	2	207,502	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,502	2	207,502	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,502	207,502	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,502	207,502	5,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,245	69,733	45,641	69,129	604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,733		69,129	604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,733		69,129	604-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,733		69,129	604-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,502	2	207,502	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,502	2	207,502	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		69,733		69,129	604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,733		69,129	604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,235	2	276,631	4,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,235	2	276,631	4,396
FUNDING					
CITY		272,235		276,631	4,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,235		276,631	4,396

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	197,688	2	197,616	72-
		SUBTOTAL FOR F/T SALARIED	2	197,688	2	197,616	72-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,467		13,539	72
		SUBTOTAL FOR OTH SALARIED		13,467		13,539	72
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	217,321	2	217,321	
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	217,321	2	217,321	
		TOTAL FOR PERSONAL SERVICES	2	217,321	2	217,321	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,321	217,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,321	217,321	

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,164- 68,164	1	68,164	68,164
56086	DISTRICT MANAGER	122,517-122,517	1	122,517	122,517
TOTAL FOR OBJECT 001			2		190,681

POSITION SCHEDULE FOR U/A 001			2		190,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		190,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,385		6,000	2,385-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		360		260	100-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,745		7,605	1,140-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP				1,640	1,640
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,000	500-
		SUBTOTAL FOR OTHR SER&CHR		6,845		6,345	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		1,000		500	500-
		SUBTOTAL FOR FXD MIS CHGS		1,000		500	500-
		SUBTOTAL FOR BUDGET CODE 1000		16,590	1	16,590	1
		TOTAL FOR QUEENS COMMUNITY BOARD #14		16,590	1	16,590	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		16,590	1	16,590	1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,590	16,590	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		26,665		26,628	37-
	856001	42C HEAT LIGHT & POWER		2,268		2,497	229
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		28,935		29,127	192
		SUBTOTAL FOR BUDGET CODE 4000		28,935		29,127	192
		TOTAL FOR QUEENS COMMUNITY BOARD #14		28,935		29,127	192
		TOTAL FOR RENT AND ENERGY		28,935		29,127	192

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,933	28,935	29,125	29,127	192
FINANCIAL PLAN SAVINGS APPROPRIATION		28,935		29,127	192

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,935	29,127	192
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,935	29,127	192

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

217,321

217,321

TOTAL

217,321

217,321

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,278	45,525	32,470	45,717	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,525		45,717	192

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,525	45,717	192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,525	45,717	192
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	
OTPS					
TOTALS FOR OPERATING BUDGET		45,525		45,717	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,525		45,717	192
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,846	2	263,038	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,846	2	263,038	192
FUNDING					
CITY		262,846		263,038	192
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,846		263,038	192

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,315	2	220,133	7,818
SUBTOTAL FOR F/T SALARIED			2	212,315	2	220,133	7,818
03 UNSALARIED		031 UNSALARIED		3,120		3,302	182
SUBTOTAL FOR UNSALARIED				3,120		3,302	182
SUBTOTAL FOR BUDGET CODE 1000			2	215,435	2	223,435	8,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	215,435	2	223,435	8,000
TOTAL FOR PERSONAL SERVICES			2	215,435	2	223,435	8,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	223,435	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	223,435	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,435	223,435	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,435 223,435 8,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,609- 58,609	1	58,609	58,609
56086	DISTRICT MANAGER	123,304-123,304	1	123,304	123,304
	TOTAL FOR OBJECT 001		2		181,913

	POSITION SCHEDULE FOR U/A 001		2		181,913
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		181,913

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200			200-
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		4,195		695	3,500-
		101 PRINTING SUPPLIES		146		146	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,050		50	1,000-
		106 MOTOR VEHICLE FUEL				700	700
		110 FOOD & FORAGE SUPPLIES		32		15	17-
		199 DATA PROCESSING SUPPLIES		259		259	
		SUBTOTAL FOR SUPPLYS&MATL		6,182		2,165	4,017-
30 PROPTY&EQUIP		314 OFFICE FURITURE		200		200	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		378		156	222-
		337 BOOKS-OTHER		540		540	
		SUBTOTAL FOR PROPTY&EQUIP		1,618		1,396	222-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS		1,121		700	421-
		403 OFFICE SERVICES		64		64	
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		431 LEASING OF MISC EQUIP		434		451	17
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		100	250-
		499 OTHER EXPENSES - GENERAL		3,107			3,107-
		SUBTOTAL FOR OTHR SER&CHR		9,612		5,851	3,761-
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	540	1	540	
		624 CLEANING SERVICES	1	199	1	199	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,064	7	1,064	
		SUBTOTAL FOR BUDGET CODE 1000	7	18,476	7	10,476	8,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	18,476	7	10,476	8,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	18,476	7	10,476	8,000-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,756	18,476	2,556	10,476	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,476		10,476	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,476	10,476	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	18,476	10,476	8,000-
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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		7,025		7,278	253
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		73,571		73,824	253
		SUBTOTAL FOR BUDGET CODE 4000		73,571		73,824	253
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		73,571		73,824	253
		TOTAL FOR RENT AND ENERGY		73,571		73,824	253

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,025	73,571	7,278	73,824	253
FINANCIAL PLAN SAVINGS APPROPRIATION		73,571		73,824	253

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,571	73,824	253
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,571	73,824	253

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	223,435	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	223,435	8,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,435	223,435	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,435	223,435	8,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,781	92,047	9,834	84,300	7,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,047		84,300	7,747-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,047		84,300	7,747-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,047		84,300	7,747-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	215,435	2	223,435	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	223,435	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		92,047		84,300	7,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,047		84,300	7,747-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,482	2	307,735	253
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,482	2	307,735	253
FUNDING					
CITY		307,482		307,735	253
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,482		307,735	253

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,779	3	205,911	12,868-
		SUBTOTAL FOR F/T SALARIED	3	218,779	3	205,911	12,868-
02 OTH SALARIED		021 PART-TIME POSITIONS				20,000	20,000
		SUBTOTAL FOR OTH SALARIED				20,000	20,000
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	223,005	3	225,911	2,906
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	223,005	3	225,911	2,906
		TOTAL FOR PERSONAL SERVICES	3	223,005	3	225,911	2,906

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,005	3	225,911	2,906
FINANCIAL PLAN SAVINGS APPROPRIATION	3	223,005	3	225,911	2,906

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,005	225,911	2,906
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	223,005	225,911	2,906

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	61,928- 61,928	1	61,928	61,928
56086	DISTRICT MANAGER	100,343-100,343	1	100,343	100,343
TOTAL FOR OBJECT 001			3		203,307

POSITION SCHEDULE FOR U/A 001			3		203,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		203,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# 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		1,390		1,390			
		101 PRINTING SUPPLIES		147		250		103	
		110 FOOD & FORAGE SUPPLIES		44		62		18	
		117 POSTAGE				250		250	
		199 DATA PROCESSING SUPPLIES		300		263		37-	
SUBTOTAL FOR SUPPLYS&MATL				1,881		2,415		534	
30 PROPTY&EQUIP		314 OFFICE FURITURE		865				865-	
		332 PURCH DATA PROCESSING EQUIPT		250				250-	
		337 BOOKS-OTHER				150		150	
SUBTOTAL FOR PROPTY&EQUIP				1,115		150		965-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996			
		412 RENTALS OF MISC.EQUIP		458		550		92	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,999		2,270		729-	
SUBTOTAL FOR OTHR SER&CHR				5,453		4,816		637-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240			
		613 DATA PROCESSING EQUIPMENT	1	67	1	379		312	
		615 PRINTING CONTRACTS	1	150			1-	150-	
		686 PROF SERV OTHER	1	2,000			1-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	2,457	2	619	2-	1,838-
SUBTOTAL FOR BUDGET CODE 1000				4	10,906	2	8,000	2-	2,906-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				4	10,906	2	8,000	2-	2,906-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	10,906	2	8,000	2-	2,906-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,996	10,906	2,196	8,000	2,906-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,906		8,000	2,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,906		8,000	2,906-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,906		8,000	2,906-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# 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		48,314		48,404		90
			499 OTHER EXPENSES - GENERAL		2		2		
			SUBTOTAL FOR OTHR SER&CHR		48,316		48,406		90
			SUBTOTAL FOR BUDGET CODE 4000		48,316		48,406		90
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316		48,406		90
			TOTAL FOR RENT		48,316		48,406		90

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,404	48,406	90
FINANCIAL PLAN SAVINGS APPROPRIATION		48,316		48,406	90

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,316	48,406	90
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,316	48,406	90

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,005	3	225,911	2,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,005	3	225,911	2,906

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,005	225,911	2,906
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,005 225,911 2,906

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,310	59,222	50,600	56,406	2,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,222		56,406	2,816-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,222		56,406	2,816-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,222		56,406	2,816-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,005	3	225,911	2,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,005	3	225,911	2,906
OTPS					
TOTALS FOR OPERATING BUDGET		59,222		56,406	2,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,222		56,406	2,816-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,227	3	282,317	90
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,227	3	282,317	90
FUNDING					
CITY		282,227		282,317	90
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,227		282,317	90

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	184,497	3	184,497	
	SUBTOTAL FOR F/T SALARIED	3	184,497	3	184,497	
	SUBTOTAL FOR BUDGET CODE 1000	3	184,497	3	184,497	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	184,497	3	184,497	
	TOTAL FOR PERSONAL SERVICES	3	184,497	3	184,497	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,497	184,497	

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,567- 60,567	1	60,567	60,567
56056	COMMUNITY ASSISTANT	38,984- 38,984	1	38,984	38,984
56086	DISTRICT MANAGER	81,378- 81,378	1	81,378	81,378
TOTAL FOR OBJECT 001			3		180,929

POSITION SCHEDULE FOR U/A 001			3		180,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		180,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90			3,000		2,910
		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000		
		101 PRINTING SUPPLIES					1,500		1,500
		110 FOOD & FORAGE SUPPLIES		100			500		400
		117 POSTAGE		2,000			5,000		3,000
		170 CLEANING SUPPLIES		105			105		
		199 DATA PROCESSING SUPPLIES		2,500			4,000		1,500
		SUBTOTAL FOR SUPPLY&MATL		8,795			18,105		9,310
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,883			1,000		3,883-
		315 OFFICE EQUIPMENT		1,000			2,000		1,000
		319 SECURITY EQUIPMENT		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,000		500-
		SUBTOTAL FOR PROPTY&EQUIP		12,383			4,000		8,383-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526		
		402 TELEPHONE & OTHER COMMUNICATNS					500		500
		412 RENTALS OF MISC.EQUIP		12,910			8,723		4,187-
		423 HEAT LIGHT & POWER					3,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,900			4,100		800-
		499 OTHER EXPENSES - GENERAL					1,665		1,665
		SUBTOTAL FOR OTHR SER&CHR		21,336			21,514		178
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,200				1-	2,200-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1		2,895		1,895
		615 PRINTING CONTRACTS	1	500				1-	500-
		622 TEMPORARY SERVICES	1	2,700	1		1,500		1,200-
		684 PROF SERV COMPUTER SERVICES	1	500	1		1,400		900
		SUBTOTAL FOR CNTRCTL SVCS	5	6,900	3		5,795	2-	1,105-
		SUBTOTAL FOR BUDGET CODE 1000	5	49,414	3		49,414	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	49,414	3		49,414	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	49,414	3		49,414	2-	

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,616	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,414		49,414	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,414		49,414	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,795		49,674	9,879
	856001	42C HEAT LIGHT & POWER		2,955		3,365	410
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		42,752		53,041	10,289
		SUBTOTAL FOR BUDGET CODE 4000		42,752		53,041	10,289
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		42,752		53,041	10,289
		TOTAL FOR RENT AND ENERGY		42,752		53,041	10,289

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,955	42,752	3,365	53,041	10,289
FINANCIAL PLAN SAVINGS APPROPRIATION		42,752		53,041	10,289

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,752	53,041	10,289
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,752	53,041	10,289

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,497	184,497	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,571	92,166	9,891	102,455	10,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,166		102,455	10,289

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,166		102,455	10,289
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,166		102,455	10,289
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	
OTPS					
TOTALS FOR OPERATING BUDGET		92,166		102,455	10,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,166		102,455	10,289
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,663	3	286,952	10,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,663	3	286,952	10,289
FUNDING					
CITY		276,663		286,952	10,289
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,663		286,952	10,289

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	182,604	3	195,704	13,100
		SUBTOTAL FOR F/T SALARIED	3	182,604	3	195,704	13,100
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	194,404	3	207,504	13,100
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	194,404	3	207,504	13,100
		TOTAL FOR PERSONAL SERVICES	3	194,404	3	207,504	13,100

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,404	3	207,504	13,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,404	3	207,504	13,100

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,404	207,504	13,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,404 207,504 13,100

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		54,778- 59,087	2	56,933	113,865
TOTAL FOR OBJECT 001			2		113,865

POSITION SCHEDULE FOR U/A 001			2		113,865
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		56,933
TOTAL FOR U/A 001			3		170,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		3,557		1,500	2,057-
		101 PRINTING SUPPLIES		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		799		199	600-
		SUBTOTAL FOR SUPPLYS&MATL		10,928		1,771	9,157-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		315 OFFICE EQUIPMENT		1,500		1,500	
		319 SECURITY EQUIPMENT		300			300-
		337 BOOKS-OTHER				57	57
		SUBTOTAL FOR PROPTY&EQUIP		3,645		3,402	243-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,370		3,920	4,450-
		499 OTHER EXPENSES - GENERAL		3,208		7,297	4,089
		SUBTOTAL FOR OTHR SER&CHR		19,010		18,331	679-
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	71			1- 71-
		622 TEMPORARY SERVICES	1	900			1- 900-
		624 CLEANING SERVICES	1	2,050			1- 2,050-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,924	3	2,903	3- 3,021-
		SUBTOTAL FOR BUDGET CODE 1000	6	39,507	3	26,407	3- 13,100-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	39,507	3	26,407	3- 13,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	39,507	3	26,407	3- 13,100-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	39,507	2,911	26,407	13,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,507		26,407	13,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,507		26,407	13,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,507		26,407	13,100-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		49,033		49,176	143
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,035		53,178	143
		SUBTOTAL FOR BUDGET CODE 4000		53,035		53,178	143
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		53,035		53,178	143
		TOTAL FOR RENT		53,035		53,178	143

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,035		53,178	143
FINANCIAL PLAN SAVINGS APPROPRIATION		53,035		53,178	143

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,035		53,178	143
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,035		53,178	143

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,404	3	207,504	13,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,404	3	207,504	13,100

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,404	207,504	13,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,404	207,504	13,100
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	92,542	2,911	79,585	12,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,542		79,585	12,957-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,542		79,585	12,957-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,542		79,585	12,957-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	194,404	3	207,504	13,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,404	3	207,504	13,100
OTPS					
TOTALS FOR OPERATING BUDGET		92,542		79,585	12,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,542		79,585	12,957-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,946	3	287,089	143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,946	3	287,089	143
FUNDING					
CITY		286,946		287,089	143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,946		287,089	143

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	148,997	2	167,699	18,702
		SUBTOTAL FOR F/T SALARIED	2	148,997	2	167,699	18,702
03 UNSALARIED		031 UNSALARIED		32,098		32,196	98
		SUBTOTAL FOR UNSALARIED		32,098		32,196	98
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	202,066	2	220,866	18,800
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	202,066	2	220,866	18,800
		TOTAL FOR PERSONAL SERVICES	2	202,066	2	220,866	18,800

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,066	2	220,866	18,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,066	2	220,866	18,800

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,066	220,866	18,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,066	220,866	18,800

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		2		126,036

	POSITION SCHEDULE FOR U/A 001		2		126,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		126,036

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		7,200		500	6,700-
		110 FOOD & FORAGE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		163		463	300
		SUBTOTAL FOR SUPPLYS&MATL		8,663		1,963	6,700-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		300		1,000	700
		315 OFFICE EQUIPMENT		3,000		300	2,700-
		332 PURCH DATA PROCESSING EQUIPT		630			630-
		SUBTOTAL FOR PROPTY&EQUIP		3,930		1,300	2,630-
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		5,870			5,870-
		499 OTHER EXPENSES - GENERAL		592		1,592	1,000
		SUBTOTAL FOR OTHR SER&CHR		13,752		8,882	4,870-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,300	1	300	1,000-
		622 TEMPORARY SERVICES	1	100	1	300	200
		624 CLEANING SERVICES	1	100	1	300	200
		684 PROF SERV COMPUTER SERVICES	1	4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,500	3	900	4,600-
		SUBTOTAL FOR BUDGET CODE 1000	4	31,845	3	13,045	18,800-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	4	31,845	3	13,045	18,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	31,845	3	13,045	18,800-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	31,845	3,290	13,045	18,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,845		13,045	18,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,845		13,045	18,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,845		13,045	18,800-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,066	2	220,866	18,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,066	2	220,866	18,800

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,066	220,866	18,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,066 220,866 18,800

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	31,845	3,290	13,045	18,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,845		13,045	18,800-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,845	13,045	18,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,845	13,045	18,800-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	202,066	2	220,866	18,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,066	2	220,866	18,800
OTPS					
TOTALS FOR OPERATING BUDGET		31,845		13,045	18,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,845		13,045	18,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,217	3	216,472	35,255
		SUBTOTAL FOR F/T SALARIED	3	181,217	3	216,472	35,255
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	222,135	3	216,472	5,663-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	222,135	3	216,472	5,663-
		TOTAL FOR PERSONAL SERVICES	3	222,135	3	216,472	5,663-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,135	3	216,472	5,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	216,472	5,663-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,135	216,472	5,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,135	216,472	5,663-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	44,870- 44,870	1	44,870	44,870
56057	COMMUNITY ASSOCIATE	44,409- 44,409	1	44,409	44,409
56086	DISTRICT MANAGER	116,125-116,125	1	116,125	116,125
TOTAL FOR OBJECT 001			3		205,404

POSITION SCHEDULE FOR U/A 001			3		205,404
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		205,404

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		565		8,219		7,654
			110 FOOD & FORAGE SUPPLIES		170		170		
			117 POSTAGE		1,755		1,755		
			SUBTOTAL FOR SUPPLYS&MATL		3,490		11,144		7,654
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		300		300		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995		
			412 RENTALS OF MISC.EQUIP		3,200		3,200		
			499 OTHER EXPENSES - GENERAL		367				367-
			SUBTOTAL FOR OTHR SER&CHR		5,562		5,195		367-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,610			1-	1,610-
			622 TEMPORARY SERVICES	1	8,514			1-	8,514-
			684 PROF SERV COMPUTER SERVICES	1	800	1	800		
			SUBTOTAL FOR CNTRCTL SVCS	3	10,924	1	800	2-	10,124-
			SUBTOTAL FOR BUDGET CODE 1000	3	20,276	1	17,439	2-	2,837-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	20,276	1	17,439	2-	2,837-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,276	1	17,439	2-	2,837-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	20,276	2,995	17,439	2,837-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,276		17,439	2,837-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,276		17,439	2,837-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,276		17,439	2,837-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			
		SUBTOTAL FOR OTHER SER&CHR			8,411	8,664	253
		SUBTOTAL FOR BUDGET CODE 4000			8,411	8,664	253
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			8,411	8,664	253
		TOTAL FOR RENT			8,411	8,664	253

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,411		8,664	253
FINANCIAL PLAN SAVINGS APPROPRIATION		8,411		8,664	253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,411		8,664	253
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,411		8,664	253

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,135	3	216,472	5,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	216,472	5,663-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,135	216,472	5,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 222,135 216,472 5,663-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	28,687	2,995	26,103	2,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,687		26,103	2,584-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,687		26,103	2,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,687		26,103	2,584-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	222,135	3	216,472	5,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	216,472	5,663-
OTPS					
TOTALS FOR OPERATING BUDGET		28,687		26,103	2,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,687		26,103	2,584-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,822	3	242,575	8,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,822	3	242,575	8,247-
FUNDING					
CITY		250,822		242,575	8,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,822		242,575	8,247-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	212,223	3	230,912	18,689
		SUBTOTAL FOR F/T SALARIED	3	212,223	3	230,912	18,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	213,023	3	231,712	18,689
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	213,023	3	231,712	18,689
		TOTAL FOR PERSONAL SERVICES	3	213,023	3	231,712	18,689

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,023	3	231,712	18,689
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,023	3	231,712	18,689

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,023	231,712	18,689
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	213,023	231,712	18,689

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,909- 45,909	1	45,909	45,909
56058	COMMUNITY COORDINATOR	64,345- 64,345	1	64,345	64,345
56086	DISTRICT MANAGER	95,908- 95,908	1	95,908	95,908
TOTAL FOR OBJECT 001			3		206,162

POSITION SCHEDULE FOR U/A 001			3		206,162
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		206,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		3,517			3,517-
		101 PRINTING SUPPLIES		180			180-
		110 FOOD & FORAGE SUPPLIES		88			88-
		117 POSTAGE		27			27-
		170 CLEANING SUPPLIES		1,703			1,703-
		SUBTOTAL FOR SUPPLYS&MATL		5,515			5,515-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,468			6,468-
		314 OFFICE FURITURE		2,138			2,138-
		315 OFFICE EQUIPMENT		4,299			4,299-
		SUBTOTAL FOR PROPTY&EQUIP		12,905			12,905-
40 OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,129			2,129-
		SUBTOTAL FOR OTHR SER&CHR		4,328		2,199	2,129-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	80			1- 80-
		624 CLEANING SERVICES	1	1,560			1- 1,560-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,640			2- 1,640-
		SUBTOTAL FOR BUDGET CODE 1000	2	24,388		2,199	2- 22,189-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	24,388		2,199	2- 22,189-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,388		2,199	2- 22,189-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	24,388	2,199	2,199	22,189-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,388		2,199	22,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,388		2,199	22,189-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,388		2,199	22,189-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,023	3	231,712	18,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,023	3	231,712	18,689

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,023	231,712	18,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,023	231,712	18,689
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	24,388	2,199	2,199	22,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,388		2,199	22,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,388		2,199	22,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,388		2,199	22,189-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,023	3	231,712	18,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,023	3	231,712	18,689
OTPS					
TOTALS FOR OPERATING BUDGET		24,388		2,199	22,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,388		2,199	22,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,411	3	233,911	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,411	3	233,911	3,500-
FUNDING					
CITY		237,411		233,911	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,411		233,911	3,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	159,761	3	174,761	15,000
		SUBTOTAL FOR F/T SALARIED	3	159,761	3	174,761	15,000
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	196,143	3	211,143	15,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	196,143	3	211,143	15,000
		TOTAL FOR PERSONAL SERVICES	3	196,143	3	211,143	15,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,143	3	211,143	15,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,143	211,143	15,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,143	211,143	15,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56058	COMMUNITY COORDINATOR	59,539- 59,539	1	59,539	59,539
56086	DISTRICT MANAGER	91,894- 91,894	1	91,894	91,894
TOTAL FOR OBJECT 001			3		186,247

POSITION SCHEDULE FOR U/A 001	3		186,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		186,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		7,175		2,000	5,175-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE				2,033	2,033
		170 CLEANING SUPPLIES		2,000		200	1,800-
		199 DATA PROCESSING SUPPLIES		1,300		1,000	300-
		SUBTOTAL FOR SUPPLYS&MATL		11,175		5,733	5,442-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,825		5,000	2,175
		319 SECURITY EQUIPMENT		1,441		500	941-
		332 PURCH DATA PROCESSING EQUIPT		500		2,000	1,500
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		4,966		7,700	2,734
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		4,749		1,700	3,049-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,533		1,800	3,733-
		SUBTOTAL FOR OTHR SER&CHR		13,249		6,467	6,782-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	600	1,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		615 PRINTING CONTRACTS	1	900			1- 900-
		624 CLEANING SERVICES	1	3,210			1- 3,210-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	5	8,378	3	2,868	2- 5,510-
		SUBTOTAL FOR BUDGET CODE 1000	5	37,768	3	22,768	2- 15,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5	37,768	3	22,768	2- 15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	37,768	3	22,768	2- 15,000-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	37,768	2,967	22,768	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,768		22,768	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,768		22,768	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,768		22,768	15,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,362		63,631	269
	856001	42C HEAT LIGHT & POWER		7,514		7,016	498-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,878		70,649	229-
		SUBTOTAL FOR BUDGET CODE 4000		70,878		70,649	229-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		70,878		70,649	229-
		TOTAL FOR RENT AND ENERGY		70,878		70,649	229-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,514	70,878	7,016	70,649	229-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,878		70,649	229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,878		70,649	229-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,878		70,649	229-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,143	3	211,143	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,143	211,143	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,143	211,143	15,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,481	108,646	9,983	93,417	15,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,646		93,417	15,229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,646		93,417	15,229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,646		93,417	15,229-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,143	3	211,143	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		108,646		93,417	15,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,646		93,417	15,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	304,789	3	304,560	229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	304,789	3	304,560	229-
FUNDING					
CITY		304,789		304,560	229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,789		304,560	229-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	149,685	2	199,685	50,000
		SUBTOTAL FOR F/T SALARIED	2	149,685	2	199,685	50,000
		SUBTOTAL FOR BUDGET CODE 1000	2	149,685	2	199,685	50,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	149,685	2	199,685	50,000
		TOTAL FOR PERSONAL SERVICES	2	149,685	2	199,685	50,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,685	2	199,685	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,685	2	199,685	50,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,685	199,685	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,685	199,685	50,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
TOTAL FOR OBJECT 001			1		30,273

POSITION SCHEDULE FOR U/A 001			1		30,273
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		30,273
TOTAL FOR U/A 001			2		60,546

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,528		5,800	272
		101 PRINTING SUPPLIES		3,500			3,500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		600			600-
		199 DATA PROCESSING SUPPLIES		4,000		2,000	2,000-
		SUBTOTAL FOR SUPPLY&MATL		13,928		8,100	5,828-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		8,000		2,000	6,000-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		21,500		2,500	19,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
		431 LEASING OF MISC EQUIP		3,584		2,712	872-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		800	3,000-
		SUBTOTAL FOR OTHR SER&CHR		13,247		9,375	3,872-
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	7,000			7,000-
		622 TEMPORARY SERVICES	1	13,900	1	3,000	10,900-
		624 CLEANING SERVICES	1	1,000	1	1,600	600
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,500			4,500-
		684 PROF SERV COMPUTER SERVICES	1	6,251	1	6,751	500
		SUBTOTAL FOR CNTRCTL SVCS	8	35,551	6	14,251	21,300-
		SUBTOTAL FOR BUDGET CODE 1000	8	84,226	6	34,226	50,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	8	84,226	6	34,226	50,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	84,226	6	34,226	2-	50,000-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	84,226	2,863	34,226	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,226		34,226	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,226		34,226	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,226		34,226	50,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		141,586		88,444	53,142-
	856001	42C HEAT LIGHT & POWER		5,178		5,154	24-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHER SER&CHR		156,036		102,870	53,166-
		SUBTOTAL FOR BUDGET CODE 4000		156,036		102,870	53,166-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		156,036		102,870	53,166-
		TOTAL FOR RENT AND ENERGY		156,036		102,870	53,166-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	156,036	5,154	102,870	53,166-
FINANCIAL PLAN SAVINGS APPROPRIATION		156,036		102,870	53,166-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,036	102,870	53,166-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	156,036	102,870	53,166-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,685	2	199,685	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,685	2	199,685	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,685	199,685	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,685 199,685 50,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,041	240,262	8,017	137,096	103,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		240,262		137,096	103,166-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		240,262		137,096	103,166-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		240,262		137,096	103,166-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,685	2	199,685	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,685	2	199,685	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		240,262		137,096	103,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		240,262		137,096	103,166-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	389,947	2	336,781	53,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	389,947	2	336,781	53,166-
FUNDING					
CITY		389,947		336,781	53,166-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		389,947		336,781	53,166-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,217	2	192,067	3,850
SUBTOTAL FOR F/T SALARIED			2	188,217	2	192,067	3,850
03 UNSALARIED		031 UNSALARIED		24,653		20,916	3,737-
SUBTOTAL FOR UNSALARIED				24,653		20,916	3,737-
SUBTOTAL FOR BUDGET CODE 1000			2	212,870	2	212,983	113
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	212,870	2	212,983	113
TOTAL FOR PERSONAL SERVICES			2	212,870	2	212,983	113

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,870	212,983	113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,870	212,983	113

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,889- 70,889	1	70,889	70,889
56086	DISTRICT MANAGER	113,825-113,825	1	113,825	113,825
TOTAL FOR OBJECT 001			2		184,714

POSITION SCHEDULE FOR U/A 001			2		184,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		184,714

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		681		400	281-
		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		117 POSTAGE		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,681		400	4,281-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		540	240
		337 BOOKS-OTHER				150	150
	SUBTOTAL FOR PROPTY&EQUIP			300		690	390
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,320			2,320-
		413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		499 OTHER EXPENSES - GENERAL		3,809			3,809-
	SUBTOTAL FOR OTHR SER&CHR			9,473		3,921	5,552-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	432	1	290	142-
		622 TEMPORARY SERVICES	1	7,445	1	13,547	6,102
		624 CLEANING SERVICES	1	2,210	1	2,080	130-
	SUBTOTAL FOR CNTRCTL SVCS		3	10,087	3	15,917	5,830
	SUBTOTAL FOR BUDGET CODE 1000		3	24,541	3	20,928	3,613-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		3	24,541	3	20,928	3,613-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	24,541	3	20,928	3,613-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,225	24,541	2,944	20,928	3,613-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,541		20,928	3,613-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,541		20,928	3,613-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,541		20,928	3,613-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
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			78,846		79,251	405
			856001	42C	HEAT LIGHT & POWER			1,794		1,975	181
			SUBTOTAL FOR OTHR SER&CHR					84,640		85,226	586
			SUBTOTAL FOR BUDGET CODE 4000					84,640		85,226	586
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					84,640		85,226	586
			TOTAL FOR RENT AND ENERGY					84,640		85,226	586

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,794	84,640	1,975	85,226	586
FINANCIAL PLAN SAVINGS APPROPRIATION		84,640		85,226	586

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,640		85,226	586
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,640		85,226	586

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,870	212,983	113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 212,870 212,983 113

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,019	109,181	4,919	106,154	3,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,181		106,154	3,027-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,181		106,154	3,027-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,181		106,154	3,027-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113
OTPS					
TOTALS FOR OPERATING BUDGET		109,181		106,154	3,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,181		106,154	3,027-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,051	2	319,137	2,914-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,051	2	319,137	2,914-
FUNDING					
CITY		322,051		319,137	2,914-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,051		319,137	2,914-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	159,000	1	158,130	870-
		SUBTOTAL FOR F/T SALARIED	1	159,000	1	158,130	870-
03 UNSALARIED		031 UNSALARIED		26,740		43,275	16,535
		SUBTOTAL FOR UNSALARIED		26,740		43,275	16,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,300	500
		SUBTOTAL FOR ADD GRS PAY		800		1,300	500
		SUBTOTAL FOR BUDGET CODE 1000	1	186,540	1	202,705	16,165
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	186,540	1	202,705	16,165
		TOTAL FOR PERSONAL SERVICES	1	186,540	1	202,705	16,165

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	186,540	1	202,705	16,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	186,540	1	202,705	16,165

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,540	202,705	16,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,540	202,705	16,165

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	61,975- 61,975	1	61,975	61,975
56086	DISTRICT MANAGER	92,917- 92,917	1	92,917	92,917
	TOTAL FOR OBJECT 001		2		154,892

	POSITION SCHEDULE FOR U/A 001		2		154,892
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-77,446
	TOTAL FOR U/A 001		1		77,446

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,000	500-
		101 PRINTING SUPPLIES		500		100	400-
		170 CLEANING SUPPLIES		600		200	400-
		199 DATA PROCESSING SUPPLIES		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		4,900		2,800	2,100-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100		200	100
		314 OFFICE FURITURE		1,000		3,000	2,000
		315 OFFICE EQUIPMENT		3,000		500	2,500-
		319 SECURITY EQUIPMENT		2,000		1,000	1,000-
		332 PURCH DATA PROCESSING EQUIPT		2,100		1,000	1,100-
		337 BOOKS-OTHER		190		200	10
		SUBTOTAL FOR PROPTY&EQUIP		8,390		5,900	2,490-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,500		1,200	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		499 OTHER EXPENSES - GENERAL		8,110		2,406	5,704-
		SUBTOTAL FOR OTHR SER&CHR		13,210		7,006	6,204-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	7,000	2	6,000	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,700	300-
		615 PRINTING CONTRACTS	1	2,510	1	1,000	1,510-
		622 TEMPORARY SERVICES	1	3,260			3,260-
		624 CLEANING SERVICES	3	5,400	3	5,500	100
		684 PROF SERV COMPUTER SERVICES	1	4,200	1	1,300	2,900-
		SUBTOTAL FOR CNTRCTL SVCS	9	24,370	8	15,500	8,870-
		SUBTOTAL FOR BUDGET CODE 1000	9	50,870	8	31,206	19,664-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	50,870	8	31,206	19,664-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	50,870	8	31,206	1-	19,664-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,100	50,870	1,800	31,206	19,664-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,870		31,206	19,664-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,870		31,206	19,664-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		50,870		31,206	19,664-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,401		60,081	18,680
	856001	42C HEAT LIGHT & POWER		4,031		3,631	400-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,434		63,714	18,280
		SUBTOTAL FOR BUDGET CODE 4000		45,434		63,714	18,280
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		45,434		63,714	18,280
		TOTAL FOR RENT AND ENERGY		45,434		63,714	18,280

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,031	45,434	3,631	63,714	18,280
FINANCIAL PLAN SAVINGS APPROPRIATION		45,434		63,714	18,280

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,434		63,714	18,280
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,434		63,714	18,280

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	186,540	1	202,705	16,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	186,540	1	202,705	16,165

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,540	202,705	16,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,540	202,705	16,165
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,131	96,304	5,431	94,920	1,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,304		94,920	1,384-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	96,304	94,920	1,384-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	96,304	94,920	1,384-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	186,540	1	202,705	16,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	186,540	1	202,705	16,165
OTPS					
TOTALS FOR OPERATING BUDGET		96,304		94,920	1,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,304		94,920	1,384-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	282,844	1	297,625	14,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	282,844	1	297,625	14,781
FUNDING					
CITY		282,844		297,625	14,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,844		297,625	14,781

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,576	2	177,663	6,087
		SUBTOTAL FOR F/T SALARIED	2	171,576	2	177,663	6,087
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092	14,092
		SUBTOTAL FOR OTH SALARIED				14,092	14,092
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,400			11,400-
		SUBTOTAL FOR AMT TO SCHED		11,400			11,400-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,976	2	191,755	8,779
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	182,976	2	191,755	8,779
		TOTAL FOR PERSONAL SERVICES	2	182,976	2	191,755	8,779

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS APPROPRIATION	2	182,976	2	191,755	8,779

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,976	191,755	8,779
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,976	191,755	8,779

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,712- 38,445	2	36,579	73,157
56086	DISTRICT MANAGER	99,280- 99,280	1	99,280	99,280
TOTAL FOR OBJECT 001			3		172,437

POSITION SCHEDULE FOR U/A 001			3		172,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-57,479
TOTAL FOR U/A 001			2		114,958

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		6,560		5,569	991-
		101 PRINTING SUPPLIES		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		150			150-
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		100			100-
		170 CLEANING SUPPLIES		700			700-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,510		6,069	4,441-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		920			920-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		9,920		570	9,350-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		480		2,444	1,964
		412 RENTALS OF MISC.EQUIP		2,450		2,348	102-
		417 ADVERTISING		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		10,030		4,792	5,238-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,306	1	1,300	3,006-
		615 PRINTING CONTRACTS	1	3,500			1- 3,500-
		622 TEMPORARY SERVICES	1	6,899	1	26,000	19,101
		624 CLEANING SERVICES	1	2,100	1	1,950	150-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	275	4,725-
		684 PROF SERV COMPUTER SERVICES	1	1,170	1	1,200	30
		686 PROF SERV OTHER	1	1,000			1- 1,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	23,975	5	30,725	2- 6,750
		SUBTOTAL FOR BUDGET CODE 1000	7	54,435	5	42,156	2- 12,279-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	7	54,435	5	42,156	2- 12,279-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	54,435	5	42,156	2-	12,279-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	54,435	2,444	42,156	12,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,435		42,156	12,279-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,435		42,156	12,279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		54,435		42,156	12,279-
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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		70,681		70,785	104
	856001	42C HEAT LIGHT & POWER		7,616		7,018	598-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				78,299		77,805	494-
SUBTOTAL FOR BUDGET CODE 4000				78,299		77,805	494-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				78,299		77,805	494-
TOTAL FOR RENT AND ENERGY				78,299		77,805	494-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,616	78,299	7,018	77,805	494-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,299		77,805	494-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,299		77,805	494-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,299		77,805	494-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,976	2	191,755	8,779

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,976	191,755	8,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,976 191,755 8,779

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,096	132,734	9,462	119,961	12,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,734		119,961	12,773-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		132,734		119,961	12,773-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,734		119,961	12,773-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,976	2	191,755	8,779
OTPS					
TOTALS FOR OPERATING BUDGET		132,734		119,961	12,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,734		119,961	12,773-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	315,710	2	311,716	3,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	315,710	2	311,716	3,994-
FUNDING					
CITY		315,710		311,716	3,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,710		311,716	3,994-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,918	2	188,727	12,809
SUBTOTAL FOR F/T SALARIED			2	175,918	2	188,727	12,809
03 UNSALARIED		031 UNSALARIED		24,302		24,493	191
SUBTOTAL FOR UNSALARIED				24,302		24,493	191
SUBTOTAL FOR BUDGET CODE 1000			2	200,220	2	213,220	13,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	200,220	2	213,220	13,000
TOTAL FOR PERSONAL SERVICES			2	200,220	2	213,220	13,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,220	2	213,220	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,220	2	213,220	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,220	213,220	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,220	213,220	13,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	35,683- 35,683	1	35,683	35,683
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
56086	DISTRICT MANAGER	66,222- 66,222	1	66,222	66,222
TOTAL FOR OBJECT 001			3		129,237

POSITION SCHEDULE FOR U/A 001			3		129,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-43,079
TOTAL FOR U/A 001			2		86,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		6,672		2,000	4,672-
		101 PRINTING SUPPLIES		100		300	200
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		97		2,000	1,903
		169 MAINTENANCE SUPPLIES		60			60-
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,170			1,170-
		SUBTOTAL FOR SUPPLYS&MATL		9,299		5,500	3,799-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,130		500	630-
		315 OFFICE EQUIPMENT		3,060		500	2,560-
		319 SECURITY EQUIPMENT		2,836		156	2,680-
		332 PURCH DATA PROCESSING EQUIPT		1,809		1,000	809-
		SUBTOTAL FOR PROPTY&EQUIP		8,835		2,156	6,679-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		2,915		5,000	2,085
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,300		300	2,000-
		SUBTOTAL FOR OTHR SER&CHR		8,962		9,547	585
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL			1	200	1 200
		612 OFFICE EQUIPMENT MAINTENANCE	1	839			1- 839-
		615 PRINTING CONTRACTS	1	2,056			1- 2,056-
		622 TEMPORARY SERVICES			1	300	1 300
		624 CLEANING SERVICES	1	3,300	1	2,588	712-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,595	4	3,488	3,107-
		SUBTOTAL FOR BUDGET CODE 1000	4	33,691	4	20,691	13,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	33,691	4	20,691	13,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	33,691	4	20,691	13,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	33,691	4,347	20,691	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,691		20,691	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,691		20,691	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,691		20,691	13,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,462		56,904	442
	856001	42C HEAT LIGHT & POWER		4,917		4,455	462-
		SUBTOTAL FOR OTHR SER&CHR		61,379		61,359	20-
		SUBTOTAL FOR BUDGET CODE 4000		61,379		61,359	20-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		61,379		61,359	20-
		TOTAL FOR RENT		61,379		61,359	20-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,917	61,379	4,455	61,359	20-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,379		61,359	20-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,379	61,359	20-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,379	61,359	20-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,220	2	213,220	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,220	2	213,220	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,220	213,220	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,220 213,220 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,264	95,070	8,802	82,050	13,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,070		82,050	13,020-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	95,070	82,050	13,020-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	95,070	82,050	13,020-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,220	2	213,220	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,220	2	213,220	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		95,070		82,050	13,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,070		82,050	13,020-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	295,290	2	295,270	20-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	295,290	2	295,270	20-
FUNDING					
CITY		295,290		295,270	20-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,290		295,270	20-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	146,742	3	158,875	12,133
		SUBTOTAL FOR F/T SALARIED	3	146,742	3	158,875	12,133
03 UNSALARIED		031 UNSALARIED		30,177		30,414	237
		SUBTOTAL FOR UNSALARIED		30,177		30,414	237
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	216,919	3	229,289	12,370
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	216,919	3	229,289	12,370
		TOTAL FOR PERSONAL SERVICES	3	216,919	3	229,289	12,370

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS APPROPRIATION	3	216,919	3	229,289	12,370

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,919	229,289	12,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	216,919	229,289	12,370

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,385- 60,385	1	60,385	60,385
56086	DISTRICT MANAGER	104,127-104,127	1	104,127	104,127
TOTAL FOR OBJECT 001			2		164,512

POSITION SCHEDULE FOR U/A 001			2		164,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		82,256
TOTAL FOR U/A 001			3		246,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		4,058		400	3,658-
		101 PRINTING SUPPLIES		60			60-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		117 POSTAGE		2,245			2,245-
		170 CLEANING SUPPLIES		200		100	100-
		SUBTOTAL FOR SUPPLYS&MATL		6,583		600	5,983-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		880			880-
		SUBTOTAL FOR PROPTY&EQUIP		880			880-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				1,622	1,622
		412 RENTALS OF MISC.EQUIP		2,597		2,000	597-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,771			1,771-
		SUBTOTAL FOR OTHR SER&CHR		4,368		3,622	746-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,850	1	400	1,450-
		615 PRINTING CONTRACTS	1	235			1- 235-
		622 TEMPORARY SERVICES	1	1,316			1- 1,316-
		624 CLEANING SERVICES	1	1,760			1- 1,760-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,161	1	400	3- 4,761-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,992	1	4,622	3- 12,370-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	16,992	1	4,622	3- 12,370-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,992	1	4,622	3- 12,370-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,992	1,622	4,622	12,370-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,992		4,622	12,370-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,992		4,622	12,370-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		16,992		4,622	12,370-
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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		73,255		73,349	94
	856001	42C HEAT LIGHT & POWER		5,935		5,930	5-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,192		79,281	89
		SUBTOTAL FOR BUDGET CODE 4000		79,192		79,281	89
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		79,192		79,281	89
		TOTAL FOR RENT AND ENERGY		79,192		79,281	89

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,935	79,192	5,930	79,281	89
FINANCIAL PLAN SAVINGS APPROPRIATION		79,192		79,281	89

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,192		79,281	89
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,192		79,281	89

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,919	229,289	12,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,919 229,289 12,370

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,935	96,184	7,552	83,903	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,184		83,903	12,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,184		83,903	12,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,184		83,903	12,281-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370
OTPS					
TOTALS FOR OPERATING BUDGET		96,184		83,903	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,184		83,903	12,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	313,103	3	313,192	89
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	313,103	3	313,192	89
FUNDING					
CITY		313,103		313,192	89
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,103		313,192	89

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,159	3		177,159
		SUBTOTAL FOR F/T SALARIED	3	177,159	3		177,159
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	187,725	3		187,725
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	187,725	3		187,725
		TOTAL FOR PERSONAL SERVICES	3	187,725	3		187,725

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

187,725

187,725

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	53,897- 53,897	1	53,897	53,897
56086	DISTRICT MANAGER	56,703- 56,703	1	56,703	56,703
TOTAL FOR OBJECT 001			3		145,414

POSITION SCHEDULE FOR U/A 001	3			145,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			145,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,800		15,000	3,800-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		10,500		10,000	500-
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,800		30,500	4,300-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		500		5,500	5,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,186		8,186	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		615 PRINTING CONTRACTS	1	700			1- 700-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	1	2,000	1- 700-
		SUBTOTAL FOR BUDGET CODE 1000	2	46,186	1	46,186	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	46,186	1	46,186	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,186	1	46,186	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,186	46,186	

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,725	187,725	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,186		46,186	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,911	3	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,911	3	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,089	3		207,089
		SUBTOTAL FOR F/T SALARIED	3	207,089	3		207,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	207,889	3		207,889
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	207,889	3		207,889
		TOTAL FOR PERSONAL SERVICES	3	207,889	3		207,889

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

207,889

207,889

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,848- 35,848	1	35,848	35,848
56086	DISTRICT MANAGER	112,532-112,532	1	112,532	112,532
TOTAL FOR OBJECT 001			2		148,380

POSITION SCHEDULE FOR U/A 001			2		148,380
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		74,190
TOTAL FOR U/A 001			3		222,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		2,000		1,500	500-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		7,876		10,000	2,124
		199 DATA PROCESSING SUPPLIES		1,124		1,000	124-
SUBTOTAL FOR SUPPLYS&MATL				12,280		13,780	1,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				6,500		5,000	1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				6,242		6,242	
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	26,022	1	26,022
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				1	26,022	1	26,022
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	26,022	1	26,022

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,022	26,022	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,022	26,022	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		35,333		35,428	95
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		35,336		35,431	95
		SUBTOTAL FOR BUDGET CODE 4000		35,336		35,431	95
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		35,336		35,431	95
		TOTAL FOR RENT		35,336		35,431	95

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,336		35,431	95
FINANCIAL PLAN SAVINGS APPROPRIATION		35,336		35,431	95

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,336	35,431	95
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	35,336	35,431	95
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EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

207,889

207,889

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	61,358	3,022	61,453	95
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,358		61,453	95

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,358	61,453	95
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,358	61,453	95
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	
OTPS					
TOTALS FOR OPERATING BUDGET		61,358		61,453	95
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,358		61,453	95
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,247	3	269,342	95
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,247	3	269,342	95
FUNDING					
CITY		269,247		269,342	95
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,247		269,342	95

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,124	4		220,124
		SUBTOTAL FOR F/T SALARIED	4	220,124	4		220,124
		SUBTOTAL FOR BUDGET CODE 1000	4	220,124	4		220,124
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	220,124	4		220,124
		TOTAL FOR PERSONAL SERVICES	4	220,124	4		220,124

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,124	220,124	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	220,124	220,124
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 37,373	2	36,094	72,187
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	80,956- 80,956	1	80,956	80,956
TOTAL FOR OBJECT 001			4		211,059

POSITION SCHEDULE FOR U/A 001			4		211,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		211,059

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					400 400
		100 SUPPLIES + MATERIALS - GENERAL		2,400			500 1,900-
		101 PRINTING SUPPLIES					200 200
		110 FOOD & FORAGE SUPPLIES		79			200 121
		117 POSTAGE		500			500
		199 DATA PROCESSING SUPPLIES		758			758-
		SUBTOTAL FOR SUPPLYS&MATL		3,737		1,800	1,937-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,114			1,114-
		319 SECURITY EQUIPMENT				420	420
		SUBTOTAL FOR PROPTY&EQUIP		1,114		420	694-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		412 RENTALS OF MISC.EQUIP		672			672-
		451 NON OVERNIGHT TRVL EXP-GENERAL		207			207-
		SUBTOTAL FOR OTHR SER&CHR		3,537		2,658	879-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,800	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	4,810	3,110
		624 CLEANING SERVICES	1	1,899	1	2,299	400
		SUBTOTAL FOR CNTRCTL SVCS	3	5,399	3	8,909	3,510
		SUBTOTAL FOR BUDGET CODE 1000	3	13,787	3	13,787	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	3	13,787	3	13,787	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	13,787	3	13,787	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	13,787	3,058	13,787	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,787		13,787	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,787	13,787	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,787	13,787	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,256		72,256	
	856001	42C HEAT LIGHT & POWER		3,547		4,114	567
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		75,805		76,372	567
		SUBTOTAL FOR BUDGET CODE 4000		75,805		76,372	567
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		75,805		76,372	567
		TOTAL FOR RENT AND ENERGY		75,805		76,372	567

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,547	75,805	4,114	76,372	567
FINANCIAL PLAN SAVINGS APPROPRIATION		75,805		76,372	567

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,805		76,372	567
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		75,805		76,372	567

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,124	220,124	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

220,124

220,124

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,205	89,592	7,172	90,159	567
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,592		90,159	567

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,592	90,159	567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 89,592 90,159 567

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	
OTPS					
TOTALS FOR OPERATING BUDGET		89,592		90,159	567
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,592		90,159	567
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	309,716	4	310,283	567
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	309,716	4	310,283	567
FUNDING					
CITY		309,716		310,283	567
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,716		310,283	567

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,500	2	217,827	2,327
		SUBTOTAL FOR F/T SALARIED	2	215,500	2	217,827	2,327
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	216,300	2	218,627	2,327
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	216,300	2	218,627	2,327
		TOTAL FOR PERSONAL SERVICES	2	216,300	2	218,627	2,327

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,300	2	218,627	2,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	218,627	2,327

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,300	218,627	2,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,300	218,627	2,327

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,815- 34,815	1	34,815	34,815
52406	COMMUNITY SERVICE AIDE	31,431- 31,431	1	31,431	31,431
56086	DISTRICT MANAGER	150,362-150,362	1	150,362	150,362
TOTAL FOR OBJECT 001			3		216,608

POSITION SCHEDULE FOR U/A 001	3		216,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-72,203
TOTAL FOR U/A 001	2		144,405

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		100			100-
		100 SUPPLIES + MATERIALS - GENERAL		1,500	3,994		2,494
		101 PRINTING SUPPLIES		250	834		584
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50	250		200
		117 POSTAGE		200			200-
		170 CLEANING SUPPLIES		250			250-
		199 DATA PROCESSING SUPPLIES		3,437			3,437-
		SUBTOTAL FOR SUPPLYS&MATL		5,787	5,078		709-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		315 OFFICE EQUIPMENT		600			600-
		319 SECURITY EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT			500		500
		337 BOOKS-OTHER		150	500		350
		SUBTOTAL FOR PROPTY&EQUIP		1,450	1,000		450-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906	2,906		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		500	1,000		500
		402 TELEPHONE & OTHER COMMUNICATNS		200	500		300
		412 RENTALS OF MISC.EQUIP		549	4,800		4,251
		451 NON OVERNIGHT TRVL EXP-GENERAL		75			75-
		SUBTOTAL FOR OTHR SER&CHR		4,230	9,206		4,976
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,294		1-	1,294-
		608 MAINT & REP GENERAL	1	500		1-	500-
		613 DATA PROCESSING EQUIPMENT	1	150		1-	150-
		624 CLEANING SERVICES	1	4,200		1-	4,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,144		4-	6,144-
		SUBTOTAL FOR BUDGET CODE 1000	4	17,611	15,284	4-	2,327-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	17,611	15,284	4-	2,327-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,611	15,284	4-	2,327-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,506	17,611	3,906	15,284	2,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,611		15,284	2,327-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,611	15,284	2,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	17,611	15,284	2,327-
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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHER SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,300	2	218,627	2,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	218,627	2,327

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,300	218,627	2,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,300 218,627 2,327

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,506	17,613	3,906	15,286	2,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,613		15,286	2,327-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,613		15,286	2,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,613		15,286	2,327-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	216,300	2	218,627	2,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	218,627	2,327
OTPS					
TOTALS FOR OPERATING BUDGET		17,613		15,286	2,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,613		15,286	2,327-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,913	2	233,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,913	2	233,913	
FUNDING					
CITY		233,913		233,913	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,913		233,913	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,222	3	202,222	
		SUBTOTAL FOR F/T SALARIED	3	202,222	3	202,222	
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		77		16,877	16,800
		SUBTOTAL FOR AMT TO SCHED		77		16,877	16,800
		SUBTOTAL FOR BUDGET CODE 1000	3	203,899	3	220,699	16,800
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	203,899	3	220,699	16,800
		TOTAL FOR PERSONAL SERVICES	3	203,899	3	220,699	16,800

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS APPROPRIATION	3	203,899	3	220,699	16,800

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,899	220,699	16,800
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	203,899	220,699	16,800

EXECUTIVE BUDGET - FY18
 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
EXECUTIVE BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,760- 44,760	1	44,760	44,760
56058	COMMUNITY COORDINATOR	61,828- 61,828	1	61,828	61,828
56086	DISTRICT MANAGER	90,831- 90,831	1	90,831	90,831
TOTAL FOR OBJECT 001			3		197,419

POSITION SCHEDULE FOR U/A 001			3		197,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,595		1,595	
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		1,150		1,150	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL		3,595		3,595	
30 PROPTY&EQUIP		314 OFFICE FURITURE		9,040		140	8,900-
		315 OFFICE EQUIPMENT		850		250	600-
		332 PURCH DATA PROCESSING EQUIPT		294		294	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		10,284		784	9,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,500	500-
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR		10,433		8,133	2,300-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000	1	30,012		13,212	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	30,012		13,212	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,012		13,212	1-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	30,012	3,013	13,212	16,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,012		13,212	16,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,012		13,212	16,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,012		13,212	16,800-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,966		60,472	506
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		59,968		60,474	506
		SUBTOTAL FOR BUDGET CODE 4000		59,968		60,474	506
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		59,968		60,474	506
		TOTAL FOR RENT		59,968		60,474	506

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,968		60,474	506
FINANCIAL PLAN SAVINGS APPROPRIATION		59,968		60,474	506

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,968		60,474	506
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,968		60,474	506

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,899	3	220,699	16,800

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,899	220,699	16,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,899 220,699 16,800

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	89,980	3,013	73,686	16,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,980		73,686	16,294-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,980	73,686	16,294-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,980	73,686	16,294-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,899	3	220,699	16,800
OTPS					
TOTALS FOR OPERATING BUDGET		89,980		73,686	16,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,980		73,686	16,294-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,879	3	294,385	506
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,879	3	294,385	506
FUNDING					
CITY		293,879		294,385	506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,879		294,385	506

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	99,098	1	99,706	608
SUBTOTAL FOR F/T SALARIED			1	99,098	1	99,706	608
03 UNSALARIED		031 UNSALARIED		79,411		85,294	5,883
SUBTOTAL FOR UNSALARIED				79,411		85,294	5,883
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,200		10,000	4,800
		053 AMOUNT TO BE SCHEDULED-PS		25,576		8,485	17,091-
SUBTOTAL FOR AMT TO SCHED				30,776		18,485	12,291-
SUBTOTAL FOR BUDGET CODE 1000			1	209,285	1	203,485	5,800-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		2,004		2,121	117
SUBTOTAL FOR UNSALARIED				2,004		2,121	117
SUBTOTAL FOR BUDGET CODE 6666				2,004		2,121	117
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	211,289	1	205,606	5,683-
TOTAL FOR PERSONAL SERVICES			1	211,289	1	205,606	5,683-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	211,289	1	205,606	5,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	205,606	5,683-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,289	205,606	5,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,289	205,606	5,683-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		92,275- 92,275	1	92,275	92,275
	TOTAL FOR OBJECT 001		1		92,275

	POSITION SCHEDULE FOR U/A 001		1		92,275
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		92,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		344			344-	
		100 SUPPLIES + MATERIALS - GENERAL		1,300		1,500	200	
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		1,800		1,800		
		117 POSTAGE		243		750	507	
		199 DATA PROCESSING SUPPLIES		691			691-	
SUBTOTAL FOR SUPPLYS&MATL				4,878		4,550	328-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		209		400	191	
		332 PURCH DATA PROCESSING EQUIPT		580		350	230-	
		337 BOOKS-OTHER		250		250		
SUBTOTAL FOR PROPTY&EQUIP				1,039		1,000	39-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,600	3,600	
		412 RENTALS OF MISC.EQUIP		3,276		3,276		
		451 NON OVERNIGHT TRVL EXP-GENERAL		308		500	192	
		499 OTHER EXPENSES - GENERAL		1,217		3,000	1,783	
SUBTOTAL FOR OTHR SER&CHR				4,801		10,376	5,575	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,548	1	2,500	48-	
		622 TEMPORARY SERVICES	1	9,675	1	10,000	325	
		624 CLEANING SERVICES	1	1,185	1	1,500	315	
SUBTOTAL FOR CNTRCTL SVCS				3	13,408	3	14,000	592
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				3	24,626	3	30,426	5,800
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	24,626	3	30,426	5,800
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	24,626	3	30,426	5,800

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344	24,626		30,426	5,800
FINANCIAL PLAN SAVINGS APPROPRIATION		24,626		30,426	5,800

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,626		30,426	5,800
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,626		30,426	5,800

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR 819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
			499	OTHER EXPENSES - GENERAL		2	2		
		SUBTOTAL FOR OTHR SER&CHR				45,002	45,002		
		SUBTOTAL FOR BUDGET CODE 4000				45,002	45,002		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2				45,002	45,002		
		TOTAL FOR RENT				45,002	45,002		

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	211,289	1	205,606	5,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	205,606	5,683-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,289	205,606	5,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,289	205,606	5,683-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,344	69,628	45,000	75,428	5,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,628		75,428	5,800

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,628	75,428	5,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,628 75,428 5,800

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	211,289	1	205,606	5,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	205,606	5,683-
OTPS					
TOTALS FOR OPERATING BUDGET		69,628		75,428	5,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,628		75,428	5,800
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	280,917	1	281,034	117
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	280,917	1	281,034	117
FUNDING					
CITY		280,917		281,034	117
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,917		281,034	117

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,715	3	192,715	
		SUBTOTAL FOR F/T SALARIED	3	192,715	3	192,715	
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		25,883		29,883	4,000
		SUBTOTAL FOR AMT TO SCHED		25,883		29,883	4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	219,398	3	223,398	4,000
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	219,398	3	223,398	4,000
		TOTAL FOR PERSONAL SERVICES	3	219,398	3	223,398	4,000

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,398	3	223,398	4,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	219,398	3	223,398	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,398	223,398	4,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	219,398	223,398	4,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	56,811- 65,849	2	61,330	122,660
56086	DISTRICT MANAGER	91,887- 91,887	1	91,887	91,887
TOTAL FOR OBJECT 001			3		214,547

POSITION SCHEDULE FOR U/A 001			3		214,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		214,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,400	100-
		117 POSTAGE		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		1,600		1,500	100-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT				100	100
		SUBTOTAL FOR PROPTY&EQUIP		4,000		100	3,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		1,850		1,850	
		412 RENTALS OF MISC.EQUIP		1,650		1,650	
		451 NON OVERNIGHT TRVL EXP-GENERAL		877		612	265-
		SUBTOTAL FOR OTHR SER&CHR		6,278		6,013	265-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	121			1-
		615 PRINTING CONTRACTS	1	114			1-
		624 CLEANING SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,635	1	2,400	2-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 1000	3	14,513	1	10,513	2-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	14,513	1	10,513	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	14,513	1	10,513	2-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	14,513	1,901	10,513	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,513		10,513	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,513		10,513	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,513		10,513	4,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		101,480		103,188	1,708
	856001	42C HEAT LIGHT & POWER		11,269		5,029	6,240-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,751		108,219	4,532-
		SUBTOTAL FOR BUDGET CODE 4000		112,751		108,219	4,532-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		112,751		108,219	4,532-
		TOTAL FOR RENT AND ENERGY		112,751		108,219	4,532-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,269	112,751	5,029	108,219	4,532-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,751		108,219	4,532-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	112,751	108,219	4,532-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	112,751	108,219	4,532-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,398	3	223,398	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,398	3	223,398	4,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,398	223,398	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,398 223,398 4,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,170	127,264	6,930	118,732	8,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,264		118,732	8,532-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,264		118,732	8,532-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,264		118,732	8,532-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,398	3	223,398	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,398	3	223,398	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		127,264		118,732	8,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,264		118,732	8,532-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	346,662	3	342,130	4,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	346,662	3	342,130	4,532-
FUNDING					
CITY		346,662		342,130	4,532-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,662		342,130	4,532-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	27	2,485,582	27	2,489,296	3,714
SUBTOTAL FOR F/T SALARIED			27	2,485,582	27	2,489,296	3,714
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			27	2,519,012	27	2,522,726	3,714
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,115,906	47	3,144,396	28,490
SUBTOTAL FOR F/T SALARIED			47	3,115,906	47	3,144,396	28,490
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	3,258,906	47	3,287,396	28,490
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,721,302	43	2,770,116	48,814
SUBTOTAL FOR F/T SALARIED			43	2,721,302	43	2,770,116	48,814
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
SUBTOTAL FOR OTH SALARIED				1,964		1,964	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		3,896			3,896	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		40,914			40,914	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,764,812	43		2,813,626	48,814
		TOTAL FOR OFFICE OF THE DIRECTOR	117	8,542,730	117		8,623,748	81,018
		TOTAL FOR EXECUTIVE MANAGEMENT	117	8,542,730	117		8,623,748	81,018

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,542,730	117	8,623,748	81,018
FINANCIAL PLAN SAVINGS	5	786,309	5	823,121	36,812
APPROPRIATION	122	9,329,039	122	9,446,869	117,830

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

	9,329,039	9,446,869	117,830
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TOTAL	9,329,039	9,446,869	117,830
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,909- 71,923	3	67,723	203,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	56,650- 56,650	1	56,650	56,650
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	144,200-150,000	2	147,100	294,200
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,500- 88,500	1	88,500	88,500
10025	ADMINISTRATIVE MANAGER	102,887-102,887	1	102,887	102,887
10029	ADMINISTRATIVE PROBATION OFFICER	80,789-107,582	3	94,772	284,316
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	79,199- 79,199	1	79,199	79,199
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,369- 89,739	2	85,054	170,108
10037	ADMINISTRATIVE SPACE ANALYST	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	122,874-138,064	4	129,029	516,117
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	87,525-102,158	2	94,842	189,683
30087	AGENCY ATTORNEY	85,000- 85,000	1	85,000	85,000
82950	AGENCY CHIEF CONTRACTING OFFICER	116,133-116,133	1	116,133	116,133
40526	BOOKKEEPER	46,424- 46,424	1	46,424	46,424
90647	CITY ATTENDANT	38,643- 38,643	1	38,643	38,643
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
21744	CITY RESEARCH SCIENTIST	82,503- 97,548	2	90,026	180,051
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,150- 43,799	2	41,475	82,949
56057	COMMUNITY ASSOCIATE	35,683- 58,066	10	45,394	453,935
56058	COMMUNITY COORDINATOR	63,000- 90,000	4	76,867	307,466
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,873- 79,873	1	79,873	79,873
13632	COMPUTER SPECIALIST (SOFTWARE)	87,814-103,079	7	95,549	668,845
10050	COMPUTER SYSTEMS MANAGER	126,336-126,336	1	126,336	126,336
30147	COUNSEL (DEPT OF PROBATION)	167,817-167,817	1	167,817	167,817
80609	CUSTODIAN	76,717- 76,717	1	76,717	76,717
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	162,872-162,872	2	162,872	325,744
94325	DIRECTOR OF PROBATION	212,044-212,044	1	212,044	212,044
95005	EXECUTIVE AGENCY COUNSEL	98,185-175,000	4	141,523	566,091
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	167,817-167,817	1	167,817	167,817
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	115,927-115,927	1	115,927	115,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 61,806	8	56,819	454,552
51810	PROBATION OFFICER	49,173- 49,173	1	49,173	49,173
12158	PROCUREMENT ANALYST	53,013- 55,109	2	54,061	108,122
12626	STAFF ANALYST	50,078- 75,881	6	64,901	389,405
12200	STOCK WORKER	34,165- 34,165	1	34,165	34,165
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	93,048- 93,048	1	93,048	93,048
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	64,510- 73,117	2	68,814	137,627
51860	SUPERVISING PROBATION OFFICER	69,173- 81,031	5	73,817	369,085

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001 92 7,767,642

POSITION SCHEDULE FOR U/A 001	92	7,767,642
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,532,927
TOTAL FOR U/A 001	122	10,300,569

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		329		645			316
SUBTOTAL FOR F/T SALARIED				329		645			316
SUBTOTAL FOR BUDGET CODE 0457				329		645			316
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,147,509	19	2,150,980			3,471
SUBTOTAL FOR F/T SALARIED				19	2,147,509	19	2,150,980		3,471
SUBTOTAL FOR BUDGET CODE 4100				19	2,147,509	19	2,150,980		3,471
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,745,988	29	1,748,513			2,525
SUBTOTAL FOR F/T SALARIED				29	1,745,988	29	1,748,513		2,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,312		58,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					144,291		144,291		
SUBTOTAL FOR BUDGET CODE 4107				29	1,890,279	29	1,892,804		2,525
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,890	3	262,256			1,366
SUBTOTAL FOR F/T SALARIED				3	260,890	3	262,256		1,366
SUBTOTAL FOR BUDGET CODE 4109				3	260,890	3	262,256		1,366
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,113,523		150,376		22-	1,963,147-
		SUBTOTAL FOR F/T SALARIED	22	2,113,523		150,376		22-	1,963,147-
03 UNSALARIED		031 UNSALARIED		5,034		5,328			294
		SUBTOTAL FOR UNSALARIED		5,034		5,328			294
		SUBTOTAL FOR BUDGET CODE 4111	22	2,118,557		155,704		22-	1,962,853-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,342		34,017			2,675
		SUBTOTAL FOR F/T SALARIED		31,342		34,017			2,675
		SUBTOTAL FOR BUDGET CODE 4112		31,342		34,017			2,675
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,444		20,478			34
		SUBTOTAL FOR F/T SALARIED		20,444		20,478			34
		SUBTOTAL FOR BUDGET CODE 4113		20,444		20,478			34
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,016		369,000			1,984
		SUBTOTAL FOR F/T SALARIED		367,016		369,000			1,984
		SUBTOTAL FOR BUDGET CODE 4114		367,016		369,000			1,984
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			
		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	1,591,455	18	1,591,474			19

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			18	1,591,455	18	1,591,474	19
SUBTOTAL FOR BUDGET CODE 4120			18	1,591,455	18	1,591,474	19
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,893	8	511,144	6,251
SUBTOTAL FOR F/T SALARIED			8	504,893	8	511,144	6,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 7101			8	505,197	8	511,448	6,251
TOTAL FOR			101	9,109,705	79	7,165,493	22- 1,944,212-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,000	5	171,000	
SUBTOTAL FOR F/T SALARIED			5	171,000	5	171,000	
SUBTOTAL FOR BUDGET CODE 0404			5	171,000	5	171,000	
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	135,000	135,000
SUBTOTAL FOR F/T SALARIED					2	135,000	135,000
SUBTOTAL FOR BUDGET CODE 0406					2	135,000	135,000
BUDGET CODE: 0431 Project PACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,640	1	7,410	22,230-
SUBTOTAL FOR F/T SALARIED			1	29,640	1	7,410	22,230-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,376		3,595	10,781-
SUBTOTAL FOR FRINGE BENES				14,376		3,595	10,781-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0431			1	44,016	1	11,005		33,011-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			6	215,016	8	317,005	2	101,989
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	15,933,812	41	18,067,230		2,133,418
SUBTOTAL FOR F/T SALARIED			41	15,933,812	41	18,067,230		2,133,418
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		152,627		152,627		
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				2,698,854		2,698,854		
SUBTOTAL FOR BUDGET CODE 2101			41	18,633,095	41	20,766,513		2,133,418
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	986,129	73	992,125		5,996
SUBTOTAL FOR F/T SALARIED			73	986,129	73	992,125		5,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114		
SUBTOTAL FOR ADD GRS PAY				250,114		250,114		
SUBTOTAL FOR BUDGET CODE 2104			73	1,236,243	73	1,242,239		5,996
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	852,936	10	854,187		1,251
SUBTOTAL FOR F/T SALARIED			10	852,936	10	854,187		1,251

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
04		ADD	GRS PAY								
			042	LONGEVITY DIFFERENTIAL		6,307				6,307	
			061	SUPPER MONEY		500				500	
			SUBTOTAL FOR ADD GRS PAY			6,807				6,807	
			SUBTOTAL FOR BUDGET CODE 3001		10	859,743	10		860,994	1,251	
BUDGET CODE: 3101 ADULT SUPERVISION											
01		F/T	SALARIED	001	FULL YEAR POSITIONS	189	10,948,698		189	10,984,052	35,354
			SUBTOTAL FOR F/T SALARIED		189	10,948,698	189		10,984,052	35,354	
03		UN	SALARIED	031	UN	SALARIED	325			325	
			SUBTOTAL FOR UNSALARIED			325				325	
04		ADD	GRS PAY								
			042	LONGEVITY DIFFERENTIAL		217,374				217,374	
			043	SHIFT DIFFERENTIAL		6,191				6,191	
			046	TERMINAL LEAVE		10,319				10,319	
			047	OVERTIME		5,869				5,869	
			061	SUPPER MONEY		10,000				10,000	
			SUBTOTAL FOR ADD GRS PAY			249,753				249,753	
			SUBTOTAL FOR BUDGET CODE 3101		189	11,198,776	189		11,234,130	35,354	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY											
01		F/T	SALARIED	001	FULL YEAR POSITIONS	209	2,977,750		209	3,015,180	37,430
			SUBTOTAL FOR F/T SALARIED		209	2,977,750	209		3,015,180	37,430	
03		UN	SALARIED	031	UN	SALARIED	424			424	
			SUBTOTAL FOR UNSALARIED			424				424	
04		ADD	GRS PAY								
			042	LONGEVITY DIFFERENTIAL		38				38	
			046	TERMINAL LEAVE		31,700				31,700	
			047	OVERTIME		25,000				25,000	
			SUBTOTAL FOR ADD GRS PAY			56,738				56,738	
			SUBTOTAL FOR BUDGET CODE 3104		209	3,034,912	209		3,072,342	37,430	
BUDGET CODE: 3401 FIELD SERVICE UNIT											
01		F/T	SALARIED	001	FULL YEAR POSITIONS	70	3,273,967		70	3,288,983	15,016

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			70	3,273,967	70	3,288,983			15,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				133,669		133,669			
SUBTOTAL FOR BUDGET CODE 3401			70	3,407,636	70	3,422,652			15,016
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			592	38,370,405	592	40,598,870			2,228,465
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	12,615,639	186	12,660,353			44,714
SUBTOTAL FOR F/T SALARIED			186	12,615,639	186	12,660,353			44,714
03 UNSALARIED		031 UNSALARIED		602		602			
SUBTOTAL FOR UNSALARIED				602		602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		247,793			
		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				455,407		455,407			
SUBTOTAL FOR BUDGET CODE 4101			186	13,071,648	186	13,116,362			44,714
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,027,229	35	2,029,438			2,209
SUBTOTAL FOR F/T SALARIED			35	2,027,229	35	2,029,438			2,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
SUBTOTAL FOR ADD GRS PAY				29,394		29,394			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			35	2,056,623	35	2,058,832	2,209
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	15,228,218	223	15,275,141	46,923
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,263,724	20	1,268,146	4,422
SUBTOTAL FOR F/T SALARIED			20	1,263,724	20	1,268,146	4,422
03 UNSALARIED		031 UNSALARIED		605		605	
SUBTOTAL FOR UNSALARIED				605		605	
SUBTOTAL FOR BUDGET CODE 6101			20	1,264,329	20	1,268,751	4,422
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,536	1	73,852	316
SUBTOTAL FOR F/T SALARIED			1	73,536	1	73,852	316
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	76,531	1	76,847	316

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		21	1,340,860	21	1,345,598	4,738
TOTAL FOR PROBATION SERVICES		943	64,264,204	923	64,702,107	20- 437,903

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	943	64,264,204	923	64,702,107	437,903
FINANCIAL PLAN SAVINGS	6	706,842-	14	129,899	836,741
APPROPRIATION	949	63,557,362	937	64,832,006	1,274,644

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,781,984		49,047,032	3,265,048
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		44,016		11,005	33,011-
INTRA-CITY SALES		4,888,576		2,931,183	1,957,393-
TOTAL		63,557,362		64,832,006	1,274,644

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	83,750- 93,364	4	86,793	347,172
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,909- 72,335	6	66,761	400,566
10029	ADMINISTRATIVE PROBATION OFFICER	80,789-128,989	38	93,379	3,548,403
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,470-117,395	3	106,124	318,371
30087	AGENCY ATTORNEY	76,275- 98,522	5	85,207	426,033
21744	CITY RESEARCH SCIENTIST	103,222-110,837	2	107,030	214,059
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,191- 49,817	39	39,154	1,526,999
56057	COMMUNITY ASSOCIATE	35,683- 49,155	9	41,457	373,116
56058	COMMUNITY COORDINATOR	76,191- 76,191	1	76,191	76,191
52406	COMMUNITY SERVICE AIDE	27,332- 31,431	19	27,979	531,605
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,872- 69,291	29	52,630	1,526,275
51800	PROBATION ASSISTANT	25,780- 29,648	3	27,070	81,209
51810	PROBATION OFFICER	42,759- 75,723	550	56,373	31,004,989
51801	PROBATION OFFICER TRAINEE	49,173- 49,173	1	49,173	49,173
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,247- 43,021	28	38,733	1,084,526
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,460- 84,460	1	84,460	84,460
51263	SENIOR MENTAL HEALTH WORKER	44,422- 45,922	4	44,797	179,188
12626	STAFF ANALYST	57,886- 58,751	2	58,319	116,637
51860	SUPERVISING PROBATION OFFICER	57,042- 86,120	138	72,493	10,003,999
TOTAL FOR OBJECT 001			882		51,892,971

POSITION SCHEDULE FOR U/A 002			882		51,892,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		3,235,956
TOTAL FOR U/A 002			937		55,128,927

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0438 Young Adult Success Corps							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		82,000		82,000-
	SUBTOTAL FOR OTHR SER&CHR				82,000		82,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,000		15,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000		15,000-
	SUBTOTAL FOR BUDGET CODE 0438				102,000		102,000-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		198,180	198,180	
	SUBTOTAL FOR CNTRCTL SVCS				198,180	198,180	
	SUBTOTAL FOR BUDGET CODE 0461				198,180	198,180	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100	6,100	
	SUBTOTAL FOR SUPPLYS&MATL				6,100	6,100	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200	2,200	
	SUBTOTAL FOR PROPTY&EQUIP				2,200	2,200	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376	2,376	
	SUBTOTAL FOR OTHR SER&CHR				2,376	2,376	
60	CNTRCTL SVCS	619	SECURITY SERVICES		17,927	17,927	
	SUBTOTAL FOR CNTRCTL SVCS				17,927	17,927	
	SUBTOTAL FOR BUDGET CODE 4107				28,603	28,603	
BUDGET CODE: 4108 Justice Scholars							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,119,238		1,119,238-
	SUBTOTAL FOR CNTRCTL SVCS				1,119,238		1,119,238-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4108				1,119,238			1,119,238-
BUDGET CODE: 4109 Justice Community							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,950,199		1,936,852	13,347-
SUBTOTAL FOR CNTRCTL SVCS				1,950,199		1,936,852	13,347-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		270,000			270,000-
SUBTOTAL FOR FXD MIS CHGS				270,000			270,000-
SUBTOTAL FOR BUDGET CODE 4109				2,220,199		1,936,852	283,347-
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		1,860,000		1,885,000	25,000
SUBTOTAL FOR CNTRCTL SVCS				1,860,000		1,885,000	25,000
SUBTOTAL FOR BUDGET CODE 4110				1,885,000		1,885,000	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		520,000			520,000-
		400 CONTRACTUAL SERVICES-GENERAL		44,000		588,000	544,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				589,000		588,000	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,495,331		1,372,256	1,123,075-
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				2,498,331		1,372,256	1,126,075-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4111				3,212,331		1,960,256	1,252,075-
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		420,000			420,000-
SUBTOTAL FOR CNTRCTL SVCS				420,000			420,000-
SUBTOTAL FOR BUDGET CODE 4112				450,000			450,000-
BUDGET CODE: 4114 Close to Home							
40		OTHR SER&CHR 403 OFFICE SERVICES		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		98,000			98,000-
SUBTOTAL FOR CNTRCTL SVCS				98,000			98,000-
SUBTOTAL FOR BUDGET CODE 4114				100,000			100,000-
BUDGET CODE: 4118 Next Steps							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,155,400		5,455,400	2,300,000
SUBTOTAL FOR CNTRCTL SVCS				3,155,400		5,455,400	2,300,000
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		200,000			200,000-
SUBTOTAL FOR FXD MIS CHGS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 4118				3,355,400		5,455,400	2,100,000
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,099,200		846,400	1,252,800-
SUBTOTAL FOR CNTRCTL SVCS				2,099,200		846,400	1,252,800-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		300,000			300,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 4119				2,399,200		846,400	1,552,800-
BUDGET CODE: 4121 Arches Transformative Mentoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,440,000			2,440,000-
SUBTOTAL FOR CNTRCTL SVCS				2,440,000			2,440,000-
SUBTOTAL FOR BUDGET CODE 4121				2,440,000			2,440,000-
BUDGET CODE: 4125 NeON Arts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		385,000		500,000	115,000
SUBTOTAL FOR CNTRCTL SVCS				385,000		500,000	115,000
SUBTOTAL FOR BUDGET CODE 4125				385,000		500,000	115,000
TOTAL FOR				17,895,151		12,810,691	5,084,460-
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		38,884		1,849	37,035-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		68,965		106,000	37,035
SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		436,866		222,866	214,000-
		337 BOOKS-OTHER		19,705		19,705	
SUBTOTAL FOR PROPTY&EQUIP				456,571		242,571	214,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	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		5,325,073		5,618,776	293,703
	856001	42C	HEAT LIGHT & POWER		771,941		774,122	2,181
	SUBTOTAL FOR OTHR SER&CHR				7,523,388		7,819,272	295,884
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	8,281,973	8	8,363,857	81,884
BUDGET CODE: 0301 DIVISION OF PLANNING								
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		164,455		214,455	50,000
	SUBTOTAL FOR SUPPLYS&MATL				164,455		214,455	50,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100,000			100,000-
		332	PURCH DATA PROCESSING EQUIPT		150,000		250,000	100,000
	SUBTOTAL FOR PROPTY&EQUIP				250,000		250,000	
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		576,000		482,000	94,000-
		613	DATA PROCESSING EQUIPMENT	2	154,356	2	198,356	44,000
	SUBTOTAL FOR CNTRCTL SVCS			2	730,356	2	680,356	50,000-
SUBTOTAL FOR BUDGET CODE 0301				2	1,161,459	2	1,161,459	
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
	SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
	SUBTOTAL FOR OTHR SER&CHR				25,555		25,555	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	9,511,772	11	9,593,656		81,884
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		430,146		480,146		50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
		110 FOOD & FORAGE SUPPLIES		30,000		30,000		
		117 POSTAGE		65,000		65,000		
		SUBTOTAL FOR SUPPLYS&MATL		565,146		575,146		10,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		316,015		217,203		98,812-
		307 MEDICAL,SURGICAL & LAB EQUIP		48,382		48,382		
		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		100,000		20,000		80,000-
		SUBTOTAL FOR PROPTY&EQUIP		544,397		365,585		178,812-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		108,088				108,088-
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		123,000				123,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		225,000		125,000		100,000-
	403	OFFICE SERVICES		30,000		5,000		25,000-
	412	RENTALS OF MISC.EQUIP		126,912		325,000		198,088
	417	ADVERTISING		15,000		15,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		153,105		48,105		105,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
	460	SPECIAL EXPENSE		25,500		25,500		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			465 OBLIGATORY COUNTY EXPENSES		5,000		5,000			
			SUBTOTAL FOR OTHR SER&CHR		830,549		567,549		263,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	529,908	2	1,344,908		815,000	
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608	MAINT & REP GENERAL		130,000				130,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	51,990	1	61,990		10,000	
		619	SECURITY SERVICES	1	755,040	1	785,242		30,202	
		657	HOSPITALS CONTRACTS	1	2,131	1	140,131		138,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	27,685	1	12,685		15,000-	
		686	PROF SERV OTHER	2	144,350	2	144,350			
			SUBTOTAL FOR CNTRCTL SVCS	9	1,643,604	9	2,491,806		848,202	
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	3,593,696	9	4,010,086		416,390	
BUDGET CODE: 0431 Project PACS										
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		79,881		19,970		59,911-	
			SUBTOTAL FOR SUPPLYS&MATL		79,881		19,970		59,911-	
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		2,670		667		2,003-	
			SUBTOTAL FOR OTHR SER&CHR		2,670		667		2,003-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,248		34,062		166,186-	
		671	TRAINING PRGM CITY EMPLOYEES		31,210		7,803		23,407-	
			SUBTOTAL FOR CNTRCTL SVCS		231,458		41,865		189,593-	
			SUBTOTAL FOR BUDGET CODE 0431		314,009		62,502		251,507-	
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,908,265		5,065,265		1,157,000	
			SUBTOTAL FOR CNTRCTL SVCS		3,908,265		5,065,265		1,157,000	
			SUBTOTAL FOR BUDGET CODE 4005		3,908,265		5,065,265		1,157,000	
BUDGET CODE: 4127 Recreation Management Sevices OTPS										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		110,000				110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 4127		125,000				125,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	7,940,970	9	9,137,853		1,196,883

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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
60		CNRCTL SVCS								
		622 TEMPORARY SERVICES		1	13,000		1	13,000		
		SUBTOTAL FOR CNRCTL 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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROBATION SERVICES-OTPS		23	35,589,945	23	31,784,252	3,805,693-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,136,962	35,589,945	2,351,020	31,784,252	3,805,693-
FINANCIAL PLAN SAVINGS		4,016,839-		3,618,932-	397,907
APPROPRIATION		31,573,106		28,165,320	3,407,786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,743,079		22,572,993	170,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,900,483		2,122,983	222,500
FEDERAL - C.D.					
FEDERAL - OTHER		314,009		62,502	251,507-
INTRA-CITY SALES		6,615,535		3,406,842	3,208,693-
TOTAL		31,573,106		28,165,320	3,407,786-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,581		17,124	25,457-
		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		63,412		41,955	21,457-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,801		17,801	10,000
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		10,301		21,301	11,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		15,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		51,840		31,840	20,000-
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		125,553	1	125,553	1
		TOTAL FOR OFFICE OF THE DIRECTOR		125,553	1	125,553	1
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		125,553	1	125,553	1

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,060	72,806,934	1,040	73,325,855	518,921
FINANCIAL PLAN SAVINGS	11	79,467	19	953,020	873,553
APPROPRIATION	1,071	72,886,401	1,059	74,278,875	1,392,474

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,111,023	58,493,901	3,382,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER	44,016	11,005	33,011-
INTRA-CITY SALES	4,888,576	2,931,183	1,957,393-
TOTAL	72,886,401	74,278,875	1,392,474
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,136,962	35,715,498	2,351,020	31,909,805	3,805,693-
FINANCIAL PLAN SAVINGS		4,016,839-		3,618,932-	397,907
APPROPRIATION		31,698,659		28,290,873	3,407,786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,808,889		22,638,803	170,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,960,226		2,182,726	222,500
FEDERAL - C.D.					
FEDERAL - OTHER		314,009		62,502	251,507-
INTRA-CITY SALES		6,615,535		3,406,842	3,208,693-
TOTAL		31,698,659		28,290,873	3,407,786-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,060	72,806,934	1,040	73,325,855	518,921
FINANCIAL PLAN SAVINGS	11	79,467	19	953,020	873,553
APPROPRIATION	1,071	72,886,401	1,059	74,278,875	1,392,474
OTPS					
TOTALS FOR OPERATING BUDGET		35,715,498		31,909,805	3,805,693-
FINANCIAL PLAN SAVINGS		4,016,839-		3,618,932-	397,907
APPROPRIATION		31,698,659		28,290,873	3,407,786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,060	108,522,432	1,040	105,235,660	3,286,772-
FINANCIAL PLAN SAVINGS	11	3,937,372-	19	2,665,912-	1,271,460
APPROPRIATION	1,071	104,585,060	1,059	102,569,748	2,015,312-
FUNDING					
CITY		77,919,912		81,132,704	3,212,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,803,012		15,025,512	222,500
FEDERAL - C.D.					
FEDERAL - OTHER		358,025		73,507	284,518-
INTRA-CITY SALES		11,504,111		6,338,025	5,166,086-
TOTAL FUNDING		104,585,060		102,569,748	2,015,312-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A200 BLGP - Business Loan & Grant Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,415				1-	12,415-
SUBTOTAL FOR F/T SALARIED			1	12,415				1-	12,415-
SUBTOTAL FOR BUDGET CODE A200			1	12,415				1-	12,415-
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,825	1	67,451			626
SUBTOTAL FOR F/T SALARIED			1	66,825	1	67,451			626
SUBTOTAL FOR BUDGET CODE A211			1	66,825	1	67,451			626
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,403	3	151,026		1-	49,377-
SUBTOTAL FOR F/T SALARIED			4	200,403	3	151,026		1-	49,377-
SUBTOTAL FOR BUDGET CODE A600			4	200,403	3	151,026		1-	49,377-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,642	1	32,355			28,287-
SUBTOTAL FOR F/T SALARIED			1	60,642	1	32,355			28,287-
SUBTOTAL FOR BUDGET CODE A603			1	60,642	1	32,355			28,287-
BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,361	1	58,711			7,650-
SUBTOTAL FOR F/T SALARIED			1	66,361	1	58,711			7,650-
SUBTOTAL FOR BUDGET CODE B710			1	66,361	1	58,711			7,650-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	124,339	4	170,862			46,523
SUBTOTAL FOR F/T SALARIED			4	124,339	4	170,862			46,523

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		2,069			2,069-
		SUBTOTAL FOR UNSALARIED		2,069			2,069-
		SUBTOTAL FOR BUDGET CODE B711	4	126,408	4	170,862	44,454
		TOTAL FOR	12	533,054	10	480,405	2- 52,649-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,727	7	528,335	14,608
		SUBTOTAL FOR F/T SALARIED	7	513,727	7	528,335	14,608
03 UNSALARIED		031 UNSALARIED		57,849		3,015	54,834-
		SUBTOTAL FOR UNSALARIED		57,849		3,015	54,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427	
		SUBTOTAL FOR ADD GRS PAY		427		427	
		SUBTOTAL FOR BUDGET CODE 0372	7	572,003	7	531,777	40,226-
BUDGET CODE: 1105 District Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		SUBTOTAL FOR F/T SALARIED	4		4		
		SUBTOTAL FOR BUDGET CODE 1105	4		4		
BUDGET CODE: 1802 City Council Funded Projects							
03 UNSALARIED		031 UNSALARIED		625,000			625,000-
		SUBTOTAL FOR UNSALARIED		625,000			625,000-
		SUBTOTAL FOR BUDGET CODE 1802		625,000			625,000-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	1,197,003	11	531,777	665,226-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0309 Local Gov't Records Grant (State)							
03 UNSALARIED		031 UNSALARIED		52,714			52,714-
SUBTOTAL FOR UNSALARIED				52,714			52,714-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,406			3,406-
SUBTOTAL FOR FRINGE BENES				3,406			3,406-
SUBTOTAL FOR BUDGET CODE 0309				56,120			56,120-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,244		2-	126,244-
SUBTOTAL FOR F/T SALARIED				2	126,244		2-
SUBTOTAL FOR BUDGET CODE 0331				2	126,244		2-
BUDGET CODE: 0343 Vendor Markets - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	379,841	5
SUBTOTAL FOR F/T SALARIED						5	379,841
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				311	
SUBTOTAL FOR ADD GRS PAY							311
SUBTOTAL FOR BUDGET CODE 0343						5	380,152
BUDGET CODE: 0347 Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,040		2-	136,040-
SUBTOTAL FOR F/T SALARIED				2	136,040		2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311			311-
SUBTOTAL FOR ADD GRS PAY					311		311-
SUBTOTAL FOR BUDGET CODE 0347				2	136,351		2-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0369 Vendor Markets CD Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,579			1-	115,579-
SUBTOTAL FOR F/T SALARIED			1	115,579			1-	115,579-
SUBTOTAL FOR BUDGET CODE 0369			1	115,579			1-	115,579-
BUDGET CODE: 0390 Industrial Study Implementation								
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
SUBTOTAL FOR UNSALARIED				60,000		60,000		
SUBTOTAL FOR BUDGET CODE 0390				60,000		60,000		
BUDGET CODE: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,500	2	188,500		
SUBTOTAL FOR F/T SALARIED			2	188,500	2	188,500		
SUBTOTAL FOR BUDGET CODE 1101			2	188,500	2	188,500		
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	298,555	15	298,555		
SUBTOTAL FOR F/T SALARIED			15	298,555	15	298,555		
03 UNSALARIED		031 UNSALARIED		208,148		208,148		
SUBTOTAL FOR UNSALARIED				208,148		208,148		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016		
SUBTOTAL FOR ADD GRS PAY				22,016		22,016		
SUBTOTAL FOR BUDGET CODE 1102			15	528,719	15	528,719		
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,003	6	399,003		
SUBTOTAL FOR F/T SALARIED			6	399,003	6	399,003		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237		
SUBTOTAL FOR ADD GRS PAY				2,237		2,237		

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1103			6	401,240	6	401,240	
BUDGET CODE: 1104 Business Incentives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	424,223	9	424,223	
SUBTOTAL FOR F/T SALARIED			9	424,223	9	424,223	
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			9	447,694	9	447,694	
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building							
01 F/T SALARIED		001 FULL YEAR POSITIONS		363,753		363,753	
SUBTOTAL FOR F/T SALARIED				363,753		363,753	
SUBTOTAL FOR BUDGET CODE 1107				363,753		363,753	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,446,273	41	2,650,095	203,822
SUBTOTAL FOR F/T SALARIED			41	2,446,273	41	2,650,095	203,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399	
SUBTOTAL FOR ADD GRS PAY				15,399		15,399	
SUBTOTAL FOR BUDGET CODE 1110			41	2,461,672	41	2,665,494	203,822
BUDGET CODE: 1114 Support for Small Businesses							
01 F/T SALARIED		001 FULL YEAR POSITIONS		257,755		286,000	28,245
SUBTOTAL FOR F/T SALARIED				257,755		286,000	28,245
SUBTOTAL FOR BUDGET CODE 1114				257,755		286,000	28,245
BUDGET CODE: 1115 NYC School Bus Grant Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,750		140,000	27,250
SUBTOTAL FOR F/T SALARIED				112,750		140,000	27,250

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1115					112,750				27,250
BUDGET CODE: 1117 Support for Women Entrepreneurs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,500	3	165,500			
SUBTOTAL FOR F/T SALARIED			3	165,500	3	165,500			
SUBTOTAL FOR BUDGET CODE 1117				3	165,500	3			165,500
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,000			
SUBTOTAL FOR BUDGET CODE 1118				2	120,000	2			120,000
BUDGET CODE: 1119 MWBE Bond Surety Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000			
SUBTOTAL FOR BUDGET CODE 1119				1	75,000	1			75,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,500	7	455,500			
SUBTOTAL FOR F/T SALARIED			7	455,500	7	455,500			
03 UNSALARIED		031 UNSALARIED		335,048		319,957			15,091-
SUBTOTAL FOR UNSALARIED				335,048		319,957			15,091-
SUBTOTAL FOR BUDGET CODE 1502				7	790,548	7			15,091-
TOTAL FOR DEPT OF BUSINESS SERVICES				91	6,407,425	91			190,084
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
SUBTOTAL FOR F/T SALARIED					9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401					9,855		9,855		
BUDGET CODE: 1001 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,045,617	8	1,045,617			
SUBTOTAL FOR F/T SALARIED				8	1,045,617	8	1,045,617		
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				8	1,049,023	8	1,049,023		
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,541		261,541			
SUBTOTAL FOR F/T SALARIED					261,541		261,541		
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1002					336,541		336,541		
BUDGET CODE: 1006 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,115		194,115			
SUBTOTAL FOR F/T SALARIED					194,115		194,115		
03 UNSALARIED		031 UNSALARIED		54,080		54,080			
SUBTOTAL FOR UNSALARIED					54,080		54,080		
SUBTOTAL FOR BUDGET CODE 1006					248,195		248,195		
BUDGET CODE: 1007 SBS Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,500	1	75,500			
SUBTOTAL FOR F/T SALARIED				1	75,500	1	75,500		
SUBTOTAL FOR BUDGET CODE 1007				1	75,500	1	75,500		

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	602,644	6	937,135	334,491
SUBTOTAL FOR F/T SALARIED			6	602,644	6	937,135	334,491
03 UNSALARIED		031 UNSALARIED		126,076		127,412	1,336
SUBTOTAL FOR UNSALARIED				126,076		127,412	1,336
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			6	752,916	6	1,088,743	335,827
BUDGET CODE: 1302 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,493,144	25	2,597,206	104,062
SUBTOTAL FOR F/T SALARIED			25	2,493,144	25	2,597,206	104,062
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	
SUBTOTAL FOR ADD GRS PAY				28,763		28,763	
SUBTOTAL FOR BUDGET CODE 1302			25	2,575,274	25	2,679,336	104,062
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	571,643	14	572,428	785
SUBTOTAL FOR F/T SALARIED			14	571,643	14	572,428	785
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
SUBTOTAL FOR UNSALARIED				385,521		385,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850	
		061 SUPPER MONEY		115,500		115,500	
SUBTOTAL FOR ADD GRS PAY				141,350		141,350	
SUBTOTAL FOR BUDGET CODE 1303			14	1,098,514	14	1,099,299	785

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1304 Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	977,317	16	1,343,489	2	366,172
		SUBTOTAL FOR F/T SALARIED	14	977,317	16	1,343,489	2	366,172
03 UNSALARIED		031 UNSALARIED		45,126		45,126		
		SUBTOTAL FOR UNSALARIED		45,126		45,126		
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	14	1,040,249	16	1,406,421	2	366,172
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	333,907	9	727,612	5	393,705
		SUBTOTAL FOR F/T SALARIED	4	333,907	9	727,612	5	393,705
		SUBTOTAL FOR BUDGET CODE 1305	4	333,907	9	727,612	5	393,705
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	847,189	5	847,686		497
		SUBTOTAL FOR F/T SALARIED	5	847,189	5	847,686		497
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	5	850,885	5	851,382		497
BUDGET CODE: 1901 Faith Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000		325,000		175,000
		SUBTOTAL FOR F/T SALARIED		150,000		325,000		175,000
		SUBTOTAL FOR BUDGET CODE 1901		150,000		325,000		175,000
		TOTAL FOR ADMINISTRATIVE SERVICES	77	8,520,859	84	9,896,907	7	1,376,048

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT. OF BUSINESS P.S.		191	16,658,341	196	17,506,598	5 848,257

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	16,658,341	196	17,506,598	848,257
FINANCIAL PLAN SAVINGS	27		25		
APPROPRIATION	218	16,658,341	221	17,506,598	848,257

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,405,409		11,780,835	1,375,426
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,120			56,120-
FEDERAL - C.D.		1,290,462		782,609	507,853-
FEDERAL - OTHER		4,896,495		4,933,299	36,804
INTRA-CITY SALES		9,855		9,855	
TOTAL		16,658,341		17,506,598	848,257

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-108,792	9	82,582	743,239
10004	ADMINISTRATIVE ARCHITECT	138,343-138,343	1	138,343	138,343
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,860-144,200	23	91,212	2,097,867
10025	ADMINISTRATIVE MANAGER	114,724-114,724	1	114,724	114,724
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	104,003-104,003	1	104,003	104,003
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,000-123,600	2	99,300	198,600
10037	ADMINISTRATIVE SPACE ANALYST	104,018-104,018	1	104,018	104,018
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,223-104,223	1	104,223	104,223
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,084-137,084	1	137,084	137,084
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	133,013-133,013	1	133,013	133,013
95146	ASSISTANT COMMISSIONER (DBS)	121,446-159,538	6	134,031	804,187
12627	ASSOCIATE STAFF ANALYST	75,635- 87,269	3	82,803	248,408
60860	BUSINESS PROMOTION COORDINATOR	42,000- 89,532	55	61,042	3,357,313
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,687-110,687	1	110,687	110,687
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,048- 56,689	5	47,338	236,688
94503	COMMISSIONER OF BUSINESS SERVICES	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	35,000- 57,223	6	46,394	278,366
56058	COMMUNITY COORDINATOR	56,650- 70,431	11	63,124	694,368
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,310- 79,310	1	79,310	79,310
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,105- 94,824	2	82,465	164,929
10074	COMPUTER OPERATIONS MANAGER	95,990- 95,990	1	95,990	95,990
13632	COMPUTER SPECIALIST (SOFTWARE)	76,289- 91,746	2	84,018	168,035
10050	COMPUTER SYSTEMS MANAGER	98,070-150,000	2	124,035	248,070
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	50,000- 77,688	17	61,760	1,049,927
95143	DEPUTY COMMISSIONER (DBS)	149,350-212,044	5	181,105	905,523
95005	EXECUTIVE AGENCY COUNSEL	95,000-153,794	2	124,397	248,794
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,841- 74,822	5	67,228	336,140
12158	PROCUREMENT ANALYST	67,105- 67,105	1	67,105	67,105
80184	SPACE ANALYST	62,784- 62,784	1	62,784	62,784
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,776- 82,776	1	82,776	82,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,935- 53,935	1	53,935	53,935
TOTAL FOR OBJECT 001			175		13,800,790

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

POSITION SCHEDULE FOR U/A 001	175	13,800,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	3,627,636
TOTAL FOR U/A 001	221	17,428,426

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A201 BLGP - Business Loan & Grant OTPS - ADC									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		17,230		17,230-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		150		150-	
		SUBTOTAL FOR OTHR SER&CHR			17,380			17,380-	
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		1,950		1,950-	
			681	PROF SERV ACCTING & AUDITING		15,000		15,000-	
			686	PROF SERV OTHER		85,000		85,000-	
		SUBTOTAL FOR CNTRCTL SVCS			101,950			101,950-	
SUBTOTAL FOR BUDGET CODE A201					119,330			119,330-	
BUDGET CODE: A203 BLGP - BDC Invoices - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		570,557		570,557-	
SUBTOTAL FOR CNTRCTL SVCS					570,557			570,557-	
SUBTOTAL FOR BUDGET CODE A203					570,557			570,557-	
BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,327,337		2,327,337-	
SUBTOTAL FOR CNTRCTL SVCS					2,327,337			2,327,337-	
SUBTOTAL FOR BUDGET CODE A204					2,327,337			2,327,337-	
BUDGET CODE: A205 BLGP - Loan Applications - LMI - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		210,078		210,078-	
SUBTOTAL FOR CNTRCTL SVCS					210,078			210,078-	
SUBTOTAL FOR BUDGET CODE A205					210,078			210,078-	
BUDGET CODE: A206 BLGP - Loan Applications - UN - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		60,738		60,738-	
SUBTOTAL FOR CNTRCTL SVCS					60,738			60,738-	
SUBTOTAL FOR BUDGET CODE A206					60,738			60,738-	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A207 BLGP - Loan Applications - LMA - ADC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,276			2,276-
		SUBTOTAL FOR CNTRCTL SVCS		2,276			2,276-
		SUBTOTAL FOR BUDGET CODE A207		2,276			2,276-
BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		396,423			396,423-
		SUBTOTAL FOR CNTRCTL SVCS		396,423			396,423-
		SUBTOTAL FOR BUDGET CODE A208		396,423			396,423-
BUDGET CODE: A209 BLGP - Grant Applications - LMA - ADC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,057			38,057-
		SUBTOTAL FOR CNTRCTL SVCS		38,057			38,057-
		SUBTOTAL FOR BUDGET CODE A209		38,057			38,057-
BUDGET CODE: A210 Business Prep General OTPS - ADC							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,500		1,500	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,500		1,500	1,000-
40	OTHR SER&CHR	417 ADVERTISING		3,425		6,520	3,095
		427 DATA PROCESSING SERVICES		5,859		1,584	4,275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		10,284		8,104	2,180-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,237		1,200	37-
		622 TEMPORARY SERVICES		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,237		3,200	37-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A210				17,521		13,804	3,717-
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC							
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000		1,000	1,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		34,400	34,400-
			686	PROF SERV OTHER		7,350	7,350-
SUBTOTAL FOR CNTRCTL SVCS				41,750		41,750	41,750-
SUBTOTAL FOR BUDGET CODE A212				42,750			42,750-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		585,000	225,000
SUBTOTAL FOR CNTRCTL SVCS				585,000		810,000	225,000
SUBTOTAL FOR BUDGET CODE A213				585,000		810,000	225,000
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		240,400	31,600
SUBTOTAL FOR CNTRCTL SVCS				240,400		272,000	31,600
SUBTOTAL FOR BUDGET CODE A214				240,400		272,000	31,600
BUDGET CODE: A215 Business PREP Assessments General- ADC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		70,800	50,000-
SUBTOTAL FOR CNTRCTL SVCS				70,800		20,800	50,000-
SUBTOTAL FOR BUDGET CODE A215				70,800		20,800	50,000-
BUDGET CODE: A601 SBS OTPS - ADMIN							
10	SUPPLYS&MATL			SUPPLIES + MATERIALS - GENERAL		148	148-
SUBTOTAL FOR SUPPLYS&MATL				148		148	148-
30	PROPTY&EQUIP		337	BOOKS-OTHER		146	146-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				146			146-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		3,426		795	2,631-
		454 OVERNIGHT TRVL EXP-SPECIAL		221			221-
SUBTOTAL FOR OTHR SER&CHR				3,647		795	2,852-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		900		3,544	2,644
		602 TELECOMMUNICATIONS MAINT		656		611	45-
		686 PROF SERV OTHER		2,750		2,500	250-
SUBTOTAL FOR CNTRCTL SVCS				4,306		6,655	2,349
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS				250			250-
SUBTOTAL FOR BUDGET CODE A601				8,497		7,450	1,047-
BUDGET CODE: A604 Business Prep OTPS - ADMIN							
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		792		792	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,463		1,463	
SUBTOTAL FOR OTHR SER&CHR				2,255		2,255	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		402		402	
SUBTOTAL FOR CNTRCTL SVCS				402		402	
SUBTOTAL FOR BUDGET CODE A604				2,657		2,657	
BUDGET CODE: A620 BusinessPrep Admin Consult - ADMIN							
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,283			11,283-
SUBTOTAL FOR CNTRCTL SVCS				11,283			11,283-
SUBTOTAL FOR BUDGET CODE A620				11,283			11,283-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800,000		200,000	600,000-
SUBTOTAL FOR CNTRCTL SVCS				800,000		200,000	600,000-
SUBTOTAL FOR BUDGET CODE B712				800,000		200,000	600,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,661		259,339	18,678
		SUBTOTAL FOR CNTRCTL SVCS		240,661		259,339	18,678
		SUBTOTAL FOR BUDGET CODE B713		240,661		259,339	18,678
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		219,600		366,000	146,400
		SUBTOTAL FOR CNTRCTL SVCS		219,600		366,000	146,400
		SUBTOTAL FOR BUDGET CODE B714		219,600		366,000	146,400
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,100		183,000	54,900
		SUBTOTAL FOR CNTRCTL SVCS		128,100		183,000	54,900
		SUBTOTAL FOR BUDGET CODE B715		128,100		183,000	54,900
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,800		164,700	54,900
		SUBTOTAL FOR CNTRCTL SVCS		109,800		164,700	54,900
		SUBTOTAL FOR BUDGET CODE B716		109,800		164,700	54,900
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,600		36,600	
		SUBTOTAL FOR CNTRCTL SVCS		36,600		36,600	
		SUBTOTAL FOR BUDGET CODE B717		36,600		36,600	
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,600		36,600	
		SUBTOTAL FOR CNTRCTL SVCS		36,600		36,600	
		SUBTOTAL FOR BUDGET CODE B718		36,600		36,600	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: B719 NY Rising: Assessments General							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		246,800		46,800	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		246,800		46,800	200,000-
		SUBTOTAL FOR BUDGET CODE B719		246,800		46,800	200,000-
BUDGET CODE: B720 NY Rising: OTPS for State Employees							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,267		90,270	3
		SUBTOTAL FOR CNTRCTL SVCS		90,267		90,270	3
		SUBTOTAL FOR BUDGET CODE B720		90,267		90,270	3
TOTAL FOR				6,612,132		2,510,020	4,102,112-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,122,000			1,122,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,122,000			1,122,000-
		SUBTOTAL FOR BUDGET CODE 0353		1,122,000			1,122,000-
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,056			275,056-
		SUBTOTAL FOR CNTRCTL SVCS		275,056			275,056-
		SUBTOTAL FOR BUDGET CODE 0361		275,056			275,056-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		273,500			273,500-
		SUBTOTAL FOR CNTRCTL SVCS		273,500			273,500-
		SUBTOTAL FOR BUDGET CODE 0362		273,500			273,500-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0370 AVENUE NYC (CD)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	2,211,571	31	1,535,609	675,962-
SUBTOTAL FOR CNTRCTL SVCS		31	2,211,571	31	1,535,609	675,962-
SUBTOTAL FOR BUDGET CODE 0370		31	2,211,571	31	1,535,609	675,962-
BUDGET CODE: 0381 BX-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		283,921			283,921-
SUBTOTAL FOR CNTRCTL SVCS			283,921			283,921-
SUBTOTAL FOR BUDGET CODE 0381			283,921			283,921-
BUDGET CODE: 0394 QUEENS-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		499,349			499,349-
SUBTOTAL FOR CNTRCTL SVCS			499,349			499,349-
SUBTOTAL FOR BUDGET CODE 0394			499,349			499,349-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
	199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL			4,500			4,500-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
	417 ADVERTISING		90			90-
	427 DATA PROCESSING SERVICES		3,544			3,544-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,500			8,500-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR			15,634			15,634-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,466		27,000	25,534
	622 TEMPORARY SERVICES		3,200			3,200-
	671 TRAINING PRGM CITY EMPLOYEES		200			200-
	686 PROF SERV OTHER		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS			6,866		27,000	20,134

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			3,000			3,000		
SUBTOTAL FOR FXD MIS CHGS					3,000			3,000		
SUBTOTAL FOR BUDGET CODE 0395					30,000			30,000		
BUDGET CODE: 1377 BK-NEDD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			167,200					167,200-
SUBTOTAL FOR CNTRCTL SVCS					167,200					167,200-
SUBTOTAL FOR BUDGET CODE 1377					167,200					167,200-
BUDGET CODE: 1802 City Council Funded Projects										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			41,781					41,781-
SUBTOTAL FOR CNTRCTL SVCS					41,781					41,781-
SUBTOTAL FOR BUDGET CODE 1802					41,781					41,781-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				31	4,904,378	31		1,565,609		3,338,769-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0100 DBS-EXEC OFFICE										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			4,663,293			4,326,543		336,750-
SUBTOTAL FOR OTHR SER&CHR					4,663,293			4,326,543		336,750-
SUBTOTAL FOR BUDGET CODE 0100					4,663,293			4,326,543		336,750-
BUDGET CODE: 0309 Local Gov't Records Grant (State)										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,380					1,380-
SUBTOTAL FOR SUPPLYS&MATL					1,380					1,380-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,499					17,499-
SUBTOTAL FOR CNTRCTL SVCS					17,499					17,499-
SUBTOTAL FOR BUDGET CODE 0309					18,879					18,879-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,092			1,092-
		199 DATA PROCESSING SUPPLIES		227			227-
		SUBTOTAL FOR SUPPLYS&MATL		1,319			1,319-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		3,844			3,844-
		SUBTOTAL FOR OTHR SER&CHR		3,844			3,844-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	76,184		1-	76,184-
		SUBTOTAL FOR CNTRCTL SVCS	1	76,184		1-	76,184-
		SUBTOTAL FOR BUDGET CODE 0331	1	81,347		1-	81,347-
BUDGET CODE: 0333 Vendor Markets CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		3,700			3,700-
		SUBTOTAL FOR PROPTY&EQUIP		8,700			8,700-
40 OTHR SER&CHR		417 ADVERTISING		2,100			2,100-
		SUBTOTAL FOR OTHR SER&CHR		2,100			2,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,627			50,627-
		660 ECONOMIC DEVELOPMENT	1	434	1		434-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,061	2		52,061-
		SUBTOTAL FOR BUDGET CODE 0333	2	72,861	2		72,861-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,644,085			1,644,085-
		SUBTOTAL FOR CNTRCTL SVCS		1,644,085			1,644,085-
		SUBTOTAL FOR BUDGET CODE 0341		1,644,085			1,644,085-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0343 Vendor Markets - CTL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT					
		332 PURCH DATA PROCESSING EQUIPT					
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP					
40		OTHR SER&CHR					
		417 ADVERTISING					
		431 LEASING OF MISC EQUIP					
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS					
		660 ECONOMIC DEVELOPMENT					
		671 TRAINING PRGM CITY EMPLOYEES					
		685 PROF SERV DIRECT EDUC SERV					
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 0343					
BUDGET CODE: 0383 BDD - Chamber on the Go							
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES					
		SUBTOTAL FOR PROPTY&EQUIP					
40		OTHR SER&CHR					
		427 DATA PROCESSING SERVICES					
		452 NON OVERNIGHT TRVL EXP-SPECIAL					
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL					
		686 PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 0383					
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL					
		686 PROF SERV OTHER					

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,050,125			2,050,125-
SUBTOTAL FOR BUDGET CODE 0384				2,050,125			2,050,125-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	297		297-
SUBTOTAL FOR OTHR SER&CHR				297			297-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,854,500		1,854,500-
			686	PROF SERV OTHER	3,600		3,600-
SUBTOTAL FOR CNTRCTL SVCS				1,858,100			1,858,100-
SUBTOTAL FOR BUDGET CODE 0388				1,858,397			1,858,397-
BUDGET CODE: 0390 Industrial Study Implementation							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,428,600	1,400,000	28,600-
			615	PRINTING CONTRACTS	10,000		10,000-
			622	TEMPORARY SERVICES	1,400		1,400-
SUBTOTAL FOR CNTRCTL SVCS				1,440,000	1,400,000		40,000-
SUBTOTAL FOR BUDGET CODE 0390				1,440,000	1,400,000		40,000-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	638,000		638,000-
SUBTOTAL FOR CNTRCTL SVCS				638,000			638,000-
SUBTOTAL FOR BUDGET CODE 0392				638,000			638,000-
BUDGET CODE: 1101 Business Development Program Management							
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	5,000	5,000	
			100	SUPPLIES + MATERIALS - GENERAL	8,388	1,500	6,888-
			101	PRINTING SUPPLIES		1,000	1,000-
			117	POSTAGE		400	400-
			199	DATA PROCESSING SUPPLIES	300	5,000	4,700-
SUBTOTAL FOR SUPPLYS&MATL				13,688	12,900		788-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	300		300-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,500		3,000		1,500
			SUBTOTAL FOR PROPTY&EQUIP		1,800		3,000		1,200
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		43,094				43,094-
		403	OFFICE SERVICES		5,850		2,000		3,850-
		417	ADVERTISING		4,649		9,489		4,840
		427	DATA PROCESSING SERVICES		179,319				179,319-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,000		500
		454	OVERNIGHT TRVL EXP-SPECIAL		1,197		1,000		197-
			SUBTOTAL FOR OTHR SER&CHR		255,609		34,489		221,120-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				225,000		225,000
		607	MAINT & REP MOTOR VEH EQUIP	1	850			1-	850-
		615	PRINTING CONTRACTS		5,986		10,000		4,014
		622	TEMPORARY SERVICES		11,127		500		10,627-
		624	CLEANING SERVICES				111		111
		671	TRAINING PRGM CITY EMPLOYEES		6,790				6,790-
		686	PROF SERV OTHER		10,150				10,150-
			SUBTOTAL FOR CNTRCTL SVCS	1	34,903		235,611	1-	200,708
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		9,000		9,000		
			SUBTOTAL FOR FXD MIS CHGS		9,000		9,000		
			SUBTOTAL FOR BUDGET CODE 1101	1	315,000		295,000	1-	20,000-
BUDGET CODE: 1111 Small Business First (SB1)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,200				2,200-
		199	DATA PROCESSING SUPPLIES		227				227-
			SUBTOTAL FOR SUPPLYS&MATL		2,427				2,427-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		314	OFFICE FURITURE		742				742-
			SUBTOTAL FOR PROPTY&EQUIP		1,742				1,742-
40 OTHR SER&CHR	866001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		427	DATA PROCESSING SERVICES		8,886				8,886-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		39,386				39,386-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,015		95,525		55,510
			615 PRINTING CONTRACTS		16,000				16,000-
			622 TEMPORARY SERVICES		19,886				19,886-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			683 PROF SERV ENGINEER & ARCHITECT		4,875				4,875-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		104,776		95,525		9,251-
			SUBTOTAL FOR BUDGET CODE 1111		148,331		95,525		52,806-
BUDGET CODE: 1112 Small Business First Lease (SB1)									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		532,759		394,938		137,821-
			SUBTOTAL FOR OTHR SER&CHR		532,759		394,938		137,821-
			SUBTOTAL FOR BUDGET CODE 1112		532,759		394,938		137,821-
BUDGET CODE: 1114 Support for Small Businesses									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,505				1,505-
			SUBTOTAL FOR SUPPLYS&MATL		1,505				1,505-
40	OTHR SER&CHR		417 ADVERTISING		332,000				332,000-
			427 DATA PROCESSING SERVICES		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		333,000				333,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,752				225,752-
			615 PRINTING CONTRACTS		17,943				17,943-
			684 PROF SERV COMPUTER SERVICES		19,500				19,500-
			686 PROF SERV OTHER		17,300				17,300-
			SUBTOTAL FOR CNTRCTL SVCS		280,495				280,495-
			SUBTOTAL FOR BUDGET CODE 1114		615,000				615,000-
BUDGET CODE: 1115 NYC School Bus Grant Program									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,473,000				1,473,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,473,000				1,473,000-
			SUBTOTAL FOR BUDGET CODE 1115		1,473,000				1,473,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1117 Support for Women Entrepreneurs						
30	PROPTY&EQUIP	337	BOOKS-OTHER	958		958-
	SUBTOTAL FOR PROPTY&EQUIP			958		958-
40	OTHR SER&CHR	403	OFFICE SERVICES	7		7-
		412	RENTALS OF MISC.EQUIP	261		261-
		427	DATA PROCESSING SERVICES	1,511		1,511-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	7,600		7,600-
	SUBTOTAL FOR OTHR SER&CHR			9,379		9,379-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	476,363	574,000	97,637
		615	PRINTING CONTRACTS	4,000		4,000-
		686	PROF SERV OTHER	63,300		63,300-
	SUBTOTAL FOR CNTRCTL SVCS			543,663	574,000	30,337
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	500	500	
	SUBTOTAL FOR FXD MIS CHGS			500	500	
	SUBTOTAL FOR BUDGET CODE 1117			554,500	574,500	20,000
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor						
40	OTHR SER&CHR	417	ADVERTISING	49,350		49,350-
		427	DATA PROCESSING SERVICES	3,500		3,500-
	SUBTOTAL FOR OTHR SER&CHR			52,850		52,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	110,716	135,500	24,784
		615	PRINTING CONTRACTS	5,000		5,000-
		685	PROF SERV DIRECT EDUC SERV	56,200		56,200-
		686	PROF SERV OTHER	85,125		85,125-
	SUBTOTAL FOR CNTRCTL SVCS			257,041	135,500	121,541-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	500	500	
	SUBTOTAL FOR FXD MIS CHGS			500	500	
	SUBTOTAL FOR BUDGET CODE 1118			310,391	136,000	174,391-
BUDGET CODE: 1119 MWBE Bond Surety Fund						
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	9,850,000	9,750,000
						1-
						100,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	9,850,000		9,750,000	1-	100,000-
SUBTOTAL FOR BUDGET CODE 1119			1	9,850,000		9,750,000	1-	100,000-
BUDGET CODE: 1120 MWBE Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,850,000			1-	9,850,000-
SUBTOTAL FOR CNTRCTL SVCS			1	9,850,000			1-	9,850,000-
SUBTOTAL FOR BUDGET CODE 1120			1	9,850,000			1-	9,850,000-
BUDGET CODE: 1501 NDD Build CBDO capacity								
30 PROPTY&EQUIP		337 BOOKS-OTHER		355				355-
SUBTOTAL FOR PROPTY&EQUIP				355				355-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,486		40,000		17,514
		615 PRINTING CONTRACTS		14,075				14,075-
		671 TRAINING PRGM CITY EMPLOYEES		1,639				1,639-
		686 PROF SERV OTHER		61,445				61,445-
SUBTOTAL FOR CNTRCTL SVCS				99,645		40,000		59,645-
SUBTOTAL FOR BUDGET CODE 1501				100,000		40,000		60,000-
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,200				197,200-
		117 POSTAGE		20				20-
		199 DATA PROCESSING SUPPLIES		302				302-
SUBTOTAL FOR SUPPLYS&MATL				197,522				197,522-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		705				705-
		305 MOTOR VEHICLES		399,910				399,910-
		314 OFFICE FURITURE		22,781				22,781-
		332 PURCH DATA PROCESSING EQUIPT		1,929				1,929-
SUBTOTAL FOR PROPTY&EQUIP				425,325				425,325-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,640				16,640-
		403 OFFICE SERVICES		23,310				23,310-
		417 ADVERTISING		5,200				5,200-
		427 DATA PROCESSING SERVICES		30,000				30,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		96,150				96,150-
60			600 CONTRACTUAL SERVICES GENERAL		1,121,695		2,681,606		1,559,911
			615 PRINTING CONTRACTS		11,500				11,500-
			622 TEMPORARY SERVICES		32,988				32,988-
			671 TRAINING PRGM CITY EMPLOYEES		22,000				22,000-
			678 PAYMENTS TO DELEGATE AGENCIES	1	417,159			1-	417,159-
			681 PROF SERV ACCTING & AUDITING	1	21,240			1-	21,240-
			683 PROF SERV ENGINEER & ARCHITECT		4,805				4,805-
			684 PROF SERV COMPUTER SERVICES		3,900				3,900-
			686 PROF SERV OTHER		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,935,287		2,681,606	2-	746,319
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1502	2	2,654,784		2,682,106	2-	27,322
			TOTAL FOR DEPT OF BUSINESS SERVICES	8	40,001,304	3	19,785,783	5-	20,215,521-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		55,000				55,000-
			SUBTOTAL FOR OTHR SER&CHR		55,000				55,000-
60			600 CONTRACTUAL SERVICES GENERAL		19,042		74,042		55,000
			SUBTOTAL FOR CNTRCTL SVCS		19,042		74,042		55,000
			SUBTOTAL FOR BUDGET CODE 1006		74,042		74,042		
BUDGET CODE: 1007 SBS Admin									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		7,550				7,550-
			SUBTOTAL FOR PROPTY&EQUIP		7,550				7,550-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		1,338				1,338-
		405	NON-LOCAL TRAV EXP/MEAL ALLOW		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		3,338				3,338-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		9,404		36,792		27,388
		615	PRINTING CONTRACTS		5,000				5,000-
		622	TEMPORARY SERVICES		1,000				1,000-
		686	PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		15,904		36,792		20,888
			SUBTOTAL FOR BUDGET CODE 1007		36,792		36,792		
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		37,417		40,000		2,583
		101	PRINTING SUPPLIES		6,000		6,000		
		106	MOTOR VEHICLE FUEL		15,000		15,000		
		117	POSTAGE		25,000		25,000		
		169	MAINTENANCE SUPPLIES		95,780		95,780		
		199	DATA PROCESSING SUPPLIES		60,381		223,548		163,167
			SUBTOTAL FOR SUPPLYS&MATL		264,258		430,008		165,750
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,127		1,500		6,627-
		302	TELECOMMUNICATIONS EQUIPMENT		2,726		500		2,226-
		314	OFFICE FURITURE		738				738-
		315	OFFICE EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		22,798		973		21,825-
		337	BOOKS-OTHER		34,774		30,000		4,774-
			SUBTOTAL FOR PROPTY&EQUIP		71,163		32,973		38,190-
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		46,506				46,506-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		45,761		19,456		26,305-
		412 RENTALS OF MISC.EQUIP		8,945		1,500		7,445-
		417 ADVERTISING		14,952		1,200		13,752-
	858001	42G DATA PROCESSING SERVICES		100,609		100,609		
		427 DATA PROCESSING SERVICES		133,730				133,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,500		2,500		13,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		517,937		277,199		240,738-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		904,910		1,188,101		283,191
		602 TELECOMMUNICATIONS MAINT	2	13,900	2	10,000		3,900-
		607 MAINT & REP MOTOR VEH EQUIP		3,770				3,770-
		608 MAINT & REP GENERAL	1	2,890	1	1,200		1,690-
		612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075		
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
		615 PRINTING CONTRACTS	1	21,680	1	500		21,180-
		622 TEMPORARY SERVICES	1	58,580	1	25,000		33,580-
		624 CLEANING SERVICES	1	1,383	1			1,383-
		671 TRAINING PRGM CITY EMPLOYEES	1	30,500	1			30,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	39,780			1-	39,780-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		686 PROF SERV OTHER	1	34,300	1	800		33,500-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,275,768	11	1,389,676	1-	113,908
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		615				615-
	856001	79D TRAINING CITY EMPLOYEES		3,615		3,500		115-
		SUBTOTAL FOR FXD MIS CHGS		4,230		3,500		730-
		SUBTOTAL FOR BUDGET CODE 1301	12	2,133,356	11	2,133,356	1-	
BUDGET CODE: 1305 Waterfront & Dockmaster								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,769				3,769-
		199 DATA PROCESSING SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		3,869				3,869-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,333				2,333-
		337 BOOKS-OTHER		1,110				1,110-
		SUBTOTAL FOR PROPTY&EQUIP		3,443				3,443-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		454			454-
		427 DATA PROCESSING SERVICES		1,663			1,663-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,650			2,650-
		SUBTOTAL FOR OTHR SER&CHR		4,767			4,767-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		89,665		1,145,180	1,055,515
		622 TEMPORARY SERVICES		7,112			7,112-
		671 TRAINING PRGM CITY EMPLOYEES		544			544-
		686 PROF SERV OTHER		5,600			5,600-
		SUBTOTAL FOR CNTRCTL SVCS		102,921		1,145,180	1,042,259
		SUBTOTAL FOR BUDGET CODE 1305		115,000		1,145,180	1,030,180
BUDGET CODE: 1901 Faith Center							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		175,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000		175,000	25,000-
		SUBTOTAL FOR BUDGET CODE 1901		200,000		175,000	25,000-
TOTAL FOR ADMINISTRATIVE SERVICES			12	2,559,190	11	3,564,370	1-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			51	54,077,004	45	27,425,782	6-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,107,121	54,077,004	4,638,266	27,425,782	26,651,222-
FINANCIAL PLAN SAVINGS		1,000,000		3,605,000	2,605,000
APPROPRIATION		55,077,004		31,030,782	24,046,222-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,753,234		25,302,258	17,450,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,879			18,879-
FEDERAL - C.D.		7,069,483		2,662,320	4,407,163-
FEDERAL - OTHER		5,235,408		3,066,204	2,169,204-
INTRA-CITY SALES					
TOTAL		55,077,004		31,030,782	24,046,222-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,343	4	243,846	3,503
SUBTOTAL FOR F/T SALARIED			4	240,343	4	243,846	3,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778	
SUBTOTAL FOR ADD GRS PAY				778		778	
SUBTOTAL FOR BUDGET CODE 1418			4	241,121	4	244,624	3,503
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							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,000	7	515,000			
		SUBTOTAL FOR F/T SALARIED	7	515,000	7	515,000			
		SUBTOTAL FOR BUDGET CODE 1425	7	515,000	7	515,000			
BUDGET CODE: 1426 MWBE CERTIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		451,500		903,000			451,500
		SUBTOTAL FOR F/T SALARIED		451,500		903,000			451,500
		SUBTOTAL FOR BUDGET CODE 1426		451,500		903,000			451,500
TOTAL FOR			15	1,442,621	15	1,897,624			455,003
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282			
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
		SUBTOTAL FOR UNSALARIED		46,001		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649			
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	585,836	16	587,516			1,680
		SUBTOTAL FOR F/T SALARIED	16	585,836	16	587,516			1,680
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			

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1402			16	597,936	16	599,616	1,680
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	733,339	9	734,456	1,117
SUBTOTAL FOR F/T SALARIED			9	733,339	9	734,456	1,117
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				3,284		3,284	
042 LONGEVITY DIFFERENTIAL				14,170		14,170	
SUBTOTAL FOR ADD GRS PAY				17,454		17,454	
SUBTOTAL FOR BUDGET CODE 1403			9	750,793	9	751,910	1,117
TOTAL FOR FINANCIAL AND ECONOMIC OPP			29	1,649,378	29	1,652,175	2,797
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			44	3,091,999	44	3,549,799	457,800

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	3,091,999	44	3,549,799	457,800
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	54	3,091,999	54	3,549,799	457,800

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,893,856		3,351,656	457,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		3,091,999		3,549,799	457,800

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		EXECUTIVE BUDGET FY18			
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)	80,000- 90,053	4	85,688	342,753
95146	ASSISTANT COMMISSIONER (DBS)	120,783-122,000	2	121,392	242,783
40562	ASSOCIATE CONTRACT SPECIALIST	66,218- 66,218	1	66,218	66,218
12627	ASSOCIATE STAFF ANALYST	75,865- 75,865	1	75,865	75,865
60860	BUSINESS PROMOTION COORDINATOR	46,125- 90,238	13	57,724	750,407
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,029- 41,029	1	41,029	41,029
56057	COMMUNITY ASSOCIATE	50,000- 53,580	3	51,693	155,080
56058	COMMUNITY COORDINATOR	55,000- 70,000	2	62,500	125,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	46,125- 65,096	6	57,594	345,564
95143	DEPUTY COMMISSIONER (DBS)	154,500-154,500	1	154,500	154,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	71,518- 71,518	1	71,518	71,518
12626	STAFF ANALYST	61,432- 68,325	3	65,764	197,293
TOTAL FOR OBJECT 001			38		2,568,010

POSITION SCHEDULE FOR U/A 004			38		2,568,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,081,267
TOTAL FOR U/A 004			54		3,649,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		525,000			525,000-
		SUBTOTAL FOR CNTRCTL SVCS		525,000			525,000-
		SUBTOTAL FOR BUDGET CODE 0826		525,000			525,000-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40	OTHR SER&CHR	417 ADVERTISING		28,700			28,700-
		SUBTOTAL FOR OTHR SER&CHR		28,700			28,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		59,455	315,000		255,545
		622 TEMPORARY SERVICES		145,500			145,500-
		681 PROF SERV ACCTING & AUDITING	1	19,545		1-	19,545-
		686 PROF SERV OTHER		61,800			61,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	286,300	315,000	1-	28,700
		SUBTOTAL FOR BUDGET CODE 0835	1	315,000	315,000	1-	
BUDGET CODE: 1419 MWBE Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1419		500,000			500,000-
BUDGET CODE: 1421 MWBE Disparity Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,180,000	560,880		619,120-
		SUBTOTAL FOR CNTRCTL SVCS		1,180,000	560,880		619,120-
		SUBTOTAL FOR BUDGET CODE 1421		1,180,000	560,880		619,120-
BUDGET CODE: 1422 MWBE DS Tech Assistance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		199 DATA PROCESSING SUPPLIES		5,405			5,405-
		SUBTOTAL FOR SUPPLYS&MATL		16,405			16,405-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		338				338-
		SUBTOTAL FOR PROPTY&EQUIP		338				338-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		427 DATA PROCESSING SERVICES		15,000				15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
		SUBTOTAL FOR OTHR SER&CHR		52,500				52,500-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		505,007		769,250		264,243
		615 PRINTING CONTRACTS		5,000				5,000-
		686 PROF SERV OTHER		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		635,007		769,250		134,243
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		750		750		
		SUBTOTAL FOR FXD MIS CHGS		750		750		
		SUBTOTAL FOR BUDGET CODE 1422		705,000		770,000		65,000
		BUDGET CODE: 1426 MWBE CERTIFICATION						
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		830,101		807,601		22,500-
		SUBTOTAL FOR CNTRCTL SVCS		830,101		807,601		22,500-
		SUBTOTAL FOR BUDGET CODE 1426		1,330,101		807,601		522,500-
		BUDGET CODE: 1427 Mayor's Office MWBE						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
		SUBTOTAL FOR CNTRCTL SVCS		750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 1427		750,000		750,000		
		TOTAL FOR		1	5,305,101	3,203,481	1-	2,101,620-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,971		9,883	29,088-
		117	POSTAGE				35,000	35,000
		199	DATA PROCESSING SUPPLIES		1,600			1,600-
	SUBTOTAL FOR SUPPLYS&MATL				40,571		44,883	4,312
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
		314	OFFICE FURITURE		413			413-
		337	BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP				2,413		1,000	1,413-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,493			17,493-
			403 OFFICE SERVICES		5,000			5,000-
			412 RENTALS OF MISC.EQUIP		1,000			1,000-
			417 ADVERTISING		180		4,574	4,394
			427 DATA PROCESSING SERVICES		16,212			16,212-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,142			8,142-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,240			30,240-
	SUBTOTAL FOR OTHR SER&CHR				78,267		4,574	73,693-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	208	1	40,413	40,205
		615	PRINTING CONTRACTS	1	1,425			1- 1,425-
		622	TEMPORARY SERVICES	1	23,486			1- 23,486-
		671	TRAINING PRGM CITY EMPLOYEES			2	55,500	55,500
	SUBTOTAL FOR CNTRCTL SVCS			3	25,119	3	95,913	2 70,794
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			3	152,370	3	152,370	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		2,411			2,411-
	SUBTOTAL FOR OTHR SER&CHR				2,411			2,411-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		338,589		866,000	527,411
	SUBTOTAL FOR CNTRCTL SVCS				338,589		866,000	527,411

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0824			341,000		866,000	525,000
BUDGET CODE: 1805 City Council Funded Projects						
60 CNTRCTL SVCS			530,000			530,000-
600 CONTRACTUAL SERVICES GENERAL			530,000			530,000-
SUBTOTAL FOR CNTRCTL SVCS			530,000			530,000-
SUBTOTAL FOR BUDGET CODE 1805			530,000			530,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP		3	1,023,370	3	1,018,370	5,000-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		4	6,328,471	3	4,221,851	1- 2,106,620-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,243	6,328,471	6,750	4,221,851	2,106,620-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		6,328,471		4,721,851	1,606,620-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,328,471		4,721,851	1,606,620-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,328,471		4,721,851	1,606,620-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			51,988		51,988-
		SUBTOTAL FOR BUDGET CODE A199			51,988		51,988-
BUDGET CODE: A25A RISE: NYC DAYLIGHTING - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			1,571,877	1,000,000	571,877-
		SUBTOTAL FOR BUDGET CODE A25A			1,571,877	1,000,000	571,877-
BUDGET CODE: A25B RISE: NEW AMERICA - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			2,453,490		2,453,490-
		SUBTOTAL FOR BUDGET CODE A25B			2,453,490		2,453,490-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			417,909	1,582,091	1,164,182
		SUBTOTAL FOR BUDGET CODE A25C			417,909	1,582,091	1,164,182
BUDGET CODE: A25D RISE: UGE - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			1,782,266		1,782,266-
		SUBTOTAL FOR BUDGET CODE A25D			1,782,266		1,782,266-
BUDGET CODE: A250 RISE: Competition Program - ADC							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			100,000	6,000,000	5,900,000
					100,000	6,000,000	5,900,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE A250					100,000			6,000,000	5,900,000
BUDGET CODE: A253 RISE: BRIGHT POWER - ADC									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					2,892,350				2,892,350-
SUBTOTAL FOR CNTRCTL SVCS					2,892,350				2,892,350-
SUBTOTAL FOR BUDGET CODE A253					2,892,350				2,892,350-
BUDGET CODE: A254 RISE: CALM ENERGY - ADC									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					1,823,011				1,823,011-
SUBTOTAL FOR CNTRCTL SVCS					1,823,011				1,823,011-
SUBTOTAL FOR BUDGET CODE A254					1,823,011				1,823,011-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					879,018			439,509	439,509-
SUBTOTAL FOR CNTRCTL SVCS					879,018			439,509	439,509-
SUBTOTAL FOR BUDGET CODE A255					879,018			439,509	439,509-
BUDGET CODE: A256 RISE: GEOSYNTEC - ADC									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					859,684			1,140,316	280,632
SUBTOTAL FOR CNTRCTL SVCS					859,684			1,140,316	280,632
SUBTOTAL FOR BUDGET CODE A256					859,684			1,140,316	280,632
BUDGET CODE: A257 RISE: GO ELECTRIC - ADC									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					748,727				748,727-
SUBTOTAL FOR CNTRCTL SVCS					748,727				748,727-
SUBTOTAL FOR BUDGET CODE A257					748,727				748,727-
BUDGET CODE: A258 RISE: GOTENNA - ADC									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					595,303			1,603,208	1,007,905
SUBTOTAL FOR CNTRCTL SVCS					595,303			1,603,208	1,007,905

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A258			595,303		1,603,208	1,007,905
BUDGET CODE: A259 RISE: NYC DAYLIGHTING - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		899,870		100,130	799,740-
SUBTOTAL FOR CNTRCTL SVCS			899,870		100,130	799,740-
SUBTOTAL FOR BUDGET CODE A259			899,870		100,130	799,740-
BUDGET CODE: A261 Sawmill: EDC Support Staff Time - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				2,343	2,343
SUBTOTAL FOR CNTRCTL SVCS					2,343	2,343
SUBTOTAL FOR BUDGET CODE A261					2,343	2,343
BUDGET CODE: A294 RISE: NYC Staff Time - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		174,290		310,000	135,710
SUBTOTAL FOR CNTRCTL SVCS			174,290		310,000	135,710
SUBTOTAL FOR BUDGET CODE A294			174,290		310,000	135,710
BUDGET CODE: A410 Raise Shorelines: Feasibility/Staff-ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		230,008			230,008-
SUBTOTAL FOR CNTRCTL SVCS			230,008			230,008-
SUBTOTAL FOR BUDGET CODE A410			230,008			230,008-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		47,138		148,070	100,932
SUBTOTAL FOR CNTRCTL SVCS			47,138		148,070	100,932
SUBTOTAL FOR BUDGET CODE A411			47,138		148,070	100,932
BUDGET CODE: A412 Raise Shorelines: Design - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		5,000,000			5,000,000-

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 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE A412				5,000,000			5,000,000-
BUDGET CODE: A431 Hunts Point: Staff Time - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		20,322		93,750	73,428
SUBTOTAL FOR CNTRCTL SVCS				20,322		93,750	73,428
SUBTOTAL FOR BUDGET CODE A431				20,322		93,750	73,428
BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,999,998		799,828	2,200,170-
SUBTOTAL FOR CNTRCTL SVCS				2,999,998		799,828	2,200,170-
SUBTOTAL FOR BUDGET CODE A432				2,999,998		799,828	2,200,170-
BUDGET CODE: A501 RISE: Environ. Services - AKRF - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		409,900			409,900-
SUBTOTAL FOR CNTRCTL SVCS				409,900			409,900-
SUBTOTAL FOR BUDGET CODE A501				409,900			409,900-
BUDGET CODE: A502 Sawmill: Environ. - Louis Berger - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		140,644			140,644-
SUBTOTAL FOR CNTRCTL SVCS				140,644			140,644-
SUBTOTAL FOR BUDGET CODE A502				140,644			140,644-
BUDGET CODE: A54C Lower Manhattan Coastal Resil - PLAN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,511,630			3,511,630-
SUBTOTAL FOR CNTRCTL SVCS				3,511,630			3,511,630-
SUBTOTAL FOR BUDGET CODE A54C				3,511,630			3,511,630-
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,400,000					1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,400,000					1,400,000-
		SUBTOTAL FOR BUDGET CODE A54E		1,400,000					1,400,000-
BUDGET CODE: A543 Citywide Waterfront Struct. Map - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		159,486					159,486-
		SUBTOTAL FOR CNTRCTL SVCS		159,486					159,486-
		SUBTOTAL FOR BUDGET CODE A543		159,486					159,486-
BUDGET CODE: A545 1-4 Family Insurance Affordability- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		586,575					586,575-
		SUBTOTAL FOR CNTRCTL SVCS		586,575					586,575-
		SUBTOTAL FOR BUDGET CODE A545		586,575					586,575-
BUDGET CODE: A547 Consumer Ed Campaign on Flood Ins.- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		680,175					680,175-
		SUBTOTAL FOR CNTRCTL SVCS		680,175					680,175-
		SUBTOTAL FOR BUDGET CODE A547		680,175					680,175-
BUDGET CODE: A548 Food Supply Study - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE A548		750,000					750,000-
BUDGET CODE: A550 FY14 EDC General Staff Time - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		233,289					233,289-
		SUBTOTAL FOR CNTRCTL SVCS		233,289					233,289-
		SUBTOTAL FOR BUDGET CODE A550		233,289					233,289-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		182,102				182,102-	
		SUBTOTAL FOR CNTRCTL SVCS		182,102				182,102-	
		SUBTOTAL FOR BUDGET CODE A590		182,102				182,102-	
BUDGET CODE: A599 EDC Planning Studies Holding Code - PLAN									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,914,543				1,914,543-	
		SUBTOTAL FOR OTHR SER&CHR		1,914,543				1,914,543-	
		SUBTOTAL FOR BUDGET CODE A599		1,914,543				1,914,543-	
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,258		205,200		196,942	
		SUBTOTAL FOR CNTRCTL SVCS		8,258		205,200		196,942	
		SUBTOTAL FOR BUDGET CODE A645		8,258		205,200		196,942	
BUDGET CODE: A660 FY14 General EDC Staff Time - ADMIN									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		781,379				781,379-	
		SUBTOTAL FOR CNTRCTL SVCS		781,379				781,379-	
		SUBTOTAL FOR BUDGET CODE A660		781,379				781,379-	
BUDGET CODE: B610 NY Rising: Lower Manhattan CCP Study									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,750,000				3,750,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,750,000				3,750,000-	
		SUBTOTAL FOR BUDGET CODE B610		3,750,000				3,750,000-	
BUDGET CODE: Z040 MOER DEP Grant Writing									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		17,840		8,500		9,340-	
		SUBTOTAL FOR CNTRCTL SVCS		17,840		8,500		9,340-	
		SUBTOTAL FOR BUDGET CODE Z040		17,840		8,500		9,340-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		262,908			262,908-
		SUBTOTAL FOR CNTRCTL SVCS		262,908			262,908-
		SUBTOTAL FOR BUDGET CODE Z043		262,908			262,908-
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		105,000		50,000	55,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000		50,000	55,000-
		SUBTOTAL FOR BUDGET CODE Z051		105,000		50,000	55,000-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,500			165,500-
		SUBTOTAL FOR CNTRCTL SVCS		165,500			165,500-
		SUBTOTAL FOR BUDGET CODE Z053		165,500			165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500			165,500-
		SUBTOTAL FOR CNTRCTL SVCS		165,500			165,500-
		SUBTOTAL FOR BUDGET CODE Z054		165,500			165,500-
BUDGET CODE: 0715 One Stop Waterfront Permitting							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		28,000		15,000	13,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,000		15,000	13,000-
		SUBTOTAL FOR BUDGET CODE 0715		28,000		15,000	13,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		101,003			101,003-
		SUBTOTAL FOR CNTRCTL SVCS		101,003			101,003-
		SUBTOTAL FOR BUDGET CODE 1646		101,003			101,003-

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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1676 EDC-DOHMH FQ Health Centers							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			5,550,520-
		SUBTOTAL FOR CNTRCTL SVCS					5,550,520-
		SUBTOTAL FOR BUDGET CODE 1676					5,550,520-
BUDGET CODE: 1682 DPR/EDC Operations Consultant Retainer							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			40,682-
		SUBTOTAL FOR CNTRCTL SVCS					40,682-
		SUBTOTAL FOR BUDGET CODE 1682					40,682-
BUDGET CODE: 1685 EDC/DoITT Broadband Initiatives							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			500,000-
		SUBTOTAL FOR CNTRCTL SVCS					500,000-
		SUBTOTAL FOR BUDGET CODE 1685					500,000-
BUDGET CODE: 1687 EDC/DCP Appraisal Consultant Services							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			10,000-
		SUBTOTAL FOR CNTRCTL SVCS					10,000-
		SUBTOTAL FOR BUDGET CODE 1687					10,000-
BUDGET CODE: 1690 EDC/DoITT NYC Digital Playbook							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			200,000-
		SUBTOTAL FOR CNTRCTL SVCS					200,000-
		SUBTOTAL FOR BUDGET CODE 1690					200,000-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS					2,000,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1691				2,000,000			2,000,000-
BUDGET CODE: 1705 GJDC Jamaica Hotel							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,202,141			1,202,141-
SUBTOTAL FOR CNTRCTL SVCS				1,202,141			1,202,141-
SUBTOTAL FOR BUDGET CODE 1705				1,202,141			1,202,141-
BUDGET CODE: 1706 Rockaway Ferries - FHWA							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				620,000			620,000-
SUBTOTAL FOR CNTRCTL SVCS				620,000			620,000-
SUBTOTAL FOR BUDGET CODE 1706				620,000			620,000-
TOTAL FOR				49,024,324		13,497,945	35,526,379-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 HRO: Preconst & Environ - Dewberry - ADC							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				14,860,384			14,860,384-
SUBTOTAL FOR CNTRCTL SVCS				14,860,384			14,860,384-
SUBTOTAL FOR BUDGET CODE A100				14,860,384			14,860,384-
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				3,659,880			3,659,880-
660 ECONOMIC DEVELOPMENT				4,763,249			4,763,249-
SUBTOTAL FOR CNTRCTL SVCS				8,423,129			8,423,129-
SUBTOTAL FOR BUDGET CODE A101				8,423,129			8,423,129-
BUDGET CODE: A102 HRO: Architectural Scoping - Perez - ADC							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				3,128,749			3,128,749-
SUBTOTAL FOR CNTRCTL SVCS				3,128,749			3,128,749-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A102				3,128,749			3,128,749-
BUDGET CODE: A104 HRO: Construction Inspect. - CDMS - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		7,488,251			7,488,251-
SUBTOTAL FOR CNTRCTL SVCS				7,488,251			7,488,251-
SUBTOTAL FOR BUDGET CODE A104				7,488,251			7,488,251-
BUDGET CODE: A109 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,948,547			3,948,547-
SUBTOTAL FOR CNTRCTL SVCS				3,948,547			3,948,547-
SUBTOTAL FOR BUDGET CODE A109				3,948,547			3,948,547-
BUDGET CODE: A110 HRO: Asbestos Testing - KAM - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,856,324			2,856,324-
SUBTOTAL FOR CNTRCTL SVCS				2,856,324			2,856,324-
SUBTOTAL FOR BUDGET CODE A110				2,856,324			2,856,324-
BUDGET CODE: A111 HRO: Asbestos Testing - OMEGA - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,328,472			1,328,472-
SUBTOTAL FOR CNTRCTL SVCS				1,328,472			1,328,472-
SUBTOTAL FOR BUDGET CODE A111				1,328,472			1,328,472-
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,555,242			2,555,242-
SUBTOTAL FOR CNTRCTL SVCS				2,555,242			2,555,242-
SUBTOTAL FOR BUDGET CODE EH01				2,555,242			2,555,242-
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,960,329			3,960,329-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					3,960,329			3,960,329-	
SUBTOTAL FOR BUDGET CODE E600					3,960,329			3,960,329-	
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					2,521,379			2,521,379-	
SUBTOTAL FOR CNTRCTL SVCS					2,521,379			2,521,379-	
SUBTOTAL FOR BUDGET CODE E602					2,521,379			2,521,379-	
BUDGET CODE: E603 HURRICANE SANDY - FEMA LOCAL MATCH (Tax)									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						1,036,026		1,036,026	
SUBTOTAL FOR CNTRCTL SVCS						1,036,026		1,036,026	
SUBTOTAL FOR BUDGET CODE E603						1,036,026		1,036,026	
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					150,000	335,000		185,000	
SUBTOTAL FOR OTHR SER&CHR					150,000	335,000		185,000	
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					1,781,401	2,329,250		547,849	
SUBTOTAL FOR CNTRCTL SVCS					1,781,401	2,329,250		547,849	
SUBTOTAL FOR BUDGET CODE Z031					1,931,401	2,664,250		732,849	
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					123,319			123,319-	
SUBTOTAL FOR CNTRCTL SVCS					123,319			123,319-	
SUBTOTAL FOR BUDGET CODE Z035					123,319			123,319-	
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					1,200,000	200,000		1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,200,000	200,000		1,000,000-	
SUBTOTAL FOR BUDGET CODE Z045					1,200,000	200,000		1,000,000-	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,665			136,665-
		SUBTOTAL FOR CNTRCTL SVCS				136,665			136,665-
		SUBTOTAL FOR BUDGET CODE Z047				136,665			136,665-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,215			121,215-
		SUBTOTAL FOR CNTRCTL SVCS				121,215			121,215-
		SUBTOTAL FOR BUDGET CODE Z048				121,215			121,215-
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
40		OTHR SER&CHR		806001 40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,050,000		2,800,000	750,000
		SUBTOTAL FOR CNTRCTL SVCS				2,050,000		2,800,000	750,000
		SUBTOTAL FOR BUDGET CODE Z049				2,300,000		2,800,000	500,000
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		9,952,033		6,825,431	3,126,602-
		SUBTOTAL FOR CNTRCTL SVCS				9,952,033		6,825,431	3,126,602-
		SUBTOTAL FOR BUDGET CODE Z050				9,952,033		6,825,431	3,126,602-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		464,463			464,463-
		SUBTOTAL FOR CNTRCTL SVCS				464,463			464,463-
		SUBTOTAL FOR BUDGET CODE 0607				464,463			464,463-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		660			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			2,500,000			1,159,714		1,340,286-
		SUBTOTAL FOR CNTRCTL SVCS			2,500,000			1,159,714		1,340,286-
		SUBTOTAL FOR BUDGET CODE 0647			2,500,000			1,159,714		1,340,286-
BUDGET CODE: 0708 Acquisition Costs for Development										
40		OTHR SER&CHR								
		499			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			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		
BUDGET CODE: 0712 Universal Pre-Kindergarten Consultant										
60		CNTRCTL SVCS								
		660			231,262					231,262-
		SUBTOTAL FOR CNTRCTL SVCS			231,262					231,262-
		SUBTOTAL FOR BUDGET CODE 0712			231,262					231,262-
BUDGET CODE: 0716 Parks Department Waterfront Inspections										
60		CNTRCTL SVCS								
		660			603,000					603,000-
		SUBTOTAL FOR CNTRCTL SVCS			603,000					603,000-
		SUBTOTAL FOR BUDGET CODE 0716			603,000					603,000-

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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 0717				3,000,000		3,000,000	
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		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 0722				2,000,000			2,000,000-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,300,000			1,300,000-
SUBTOTAL FOR OTHR SER&CHR				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 1635				1,300,000			1,300,000-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000	
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		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1665				1,000,000			1,000,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 1672 MOME - Made in NY Media Center									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		530,000				530,000-	
		SUBTOTAL FOR CNTRCTL SVCS		530,000				530,000-	
		SUBTOTAL FOR BUDGET CODE 1672		530,000				530,000-	
BUDGET CODE: 1677 MOME - Made in NY Media Lab									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 1677		500,000				500,000-	
BUDGET CODE: 1692 MOME Music Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		800,000				800,000-	
		SUBTOTAL FOR CNTRCTL SVCS		800,000				800,000-	
		SUBTOTAL FOR BUDGET CODE 1692		800,000				800,000-	
BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 1693		250,000				250,000-	
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign									
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 1701		1,000,000		1,000,000			
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,028,089		1,075,180		952,909-	
		SUBTOTAL FOR CNTRCTL SVCS		2,028,089		1,075,180		952,909-	
		SUBTOTAL FOR BUDGET CODE 1702		2,028,089		1,075,180		952,909-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 1712 DCLA/EDC - NYC x Design							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1712		100,000			100,000-
BUDGET CODE: 1714 DCLA/EDC - CCADI Facade Work							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1714		20,000			20,000-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		25,500			25,500-
		SUBTOTAL FOR CNTRCTL SVCS		25,500			25,500-
		SUBTOTAL FOR BUDGET CODE 1806		25,500			25,500-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	96,622,807	1	24,595,655	72,027,152-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	1	145,647,131	1	38,093,600	107,553,531-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,000	145,647,131		38,093,600	107,553,531-
FINANCIAL PLAN SAVINGS		1,000,000		4,000,000	3,000,000
APPROPRIATION		146,647,131		42,093,600	104,553,531-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,449,977		18,335,817	2,114,160-
OTHER CATEGORICAL		9,802,141			9,802,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,151,319		2,015,000	136,319-
FEDERAL - C.D.		76,339,086		13,424,445	62,914,641-
FEDERAL - OTHER		16,666,108		942,907	15,723,201-
INTRA-CITY SALES		21,238,500		7,375,431	13,863,069-
TOTAL		146,647,131		42,093,600	104,553,531-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A120 Workforce: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,449			1-	63,449-
SUBTOTAL FOR F/T SALARIED			1	63,449			1-	63,449-
SUBTOTAL FOR BUDGET CODE A120			1	63,449			1-	63,449-
BUDGET CODE: A610 Workforce BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,000				14,000-
SUBTOTAL FOR F/T SALARIED				14,000				14,000-
SUBTOTAL FOR BUDGET CODE A610				14,000				14,000-
BUDGET CODE: 1252 Career Pathways - WIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,240,780		1,240,780		
SUBTOTAL FOR F/T SALARIED				1,240,780		1,240,780		
SUBTOTAL FOR BUDGET CODE 1252				1,240,780		1,240,780		
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,207,838	13	1,209,243		1,405
SUBTOTAL FOR F/T SALARIED			13	1,207,838	13	1,209,243		1,405
SUBTOTAL FOR BUDGET CODE 1253			13	1,207,838	13	1,209,243		1,405
TOTAL FOR			14	2,526,067	13	2,450,023	1-	76,044-
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	2	125,000		
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000		
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	256,178	6	420,000	163,822
SUBTOTAL FOR F/T SALARIED			6	256,178	6	420,000	163,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,371			1,371-
		042 LONGEVITY DIFFERENTIAL		973			973-
SUBTOTAL FOR ADD GRS PAY				2,344			2,344-
SUBTOTAL FOR BUDGET CODE 1231			6	258,522	6	420,000	161,478
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,234		3,748	160,486-
SUBTOTAL FOR F/T SALARIED				164,234		3,748	160,486-
SUBTOTAL FOR BUDGET CODE 1239				164,234		3,748	160,486-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	547,756	8	548,748	992
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,722	2	144,722	
SUBTOTAL FOR F/T SALARIED			2	144,722	2	144,722	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 1201			2	179,722	2	179,722	
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,849	9	524,495	646
SUBTOTAL FOR F/T SALARIED			9	523,849	9	524,495	646
03 UNSALARIED		031 UNSALARIED		62,000		62,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	597,135	9	597,781	646
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	938,835	19	949,397	10,562
SUBTOTAL FOR F/T SALARIED			19	938,835	19	949,397	10,562
03 UNSALARIED		031 UNSALARIED		618,975		618,975	
SUBTOTAL FOR UNSALARIED				618,975		618,975	
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			19	1,576,998	19	1,587,560	10,562
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	359,510	3	359,510	
SUBTOTAL FOR F/T SALARIED			3	359,510	3	359,510	
03 UNSALARIED		031 UNSALARIED		60,638		60,638	
SUBTOTAL FOR UNSALARIED				60,638		60,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542	
SUBTOTAL FOR ADD GRS PAY				542		542	
SUBTOTAL FOR BUDGET CODE 1206			3	420,690	3	420,690	
BUDGET CODE: 1208 WDD NYC Business Solutions Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,221	1	168,221	
SUBTOTAL FOR F/T SALARIED			1	168,221	1	168,221	
03 UNSALARIED		031 UNSALARIED		58,208		58,208	
SUBTOTAL FOR UNSALARIED				58,208		58,208	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1	229,315	1	229,315		
		TOTAL FOR WORKFORCE INVESTMENT ACT	34	3,003,860	34	3,015,068		11,208
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	56	6,077,683	55	6,013,839	1-	63,844-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	6,077,683	55	6,013,839	63,844-
FINANCIAL PLAN SAVINGS			2	250,000	250,000
APPROPRIATION	56	6,077,683	57	6,263,839	186,156

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,207,363		2,470,968	263,605
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		77,449			77,449-
FEDERAL - OTHER INTRA-CITY SALES		3,792,871		3,792,871	
TOTAL		6,077,683		6,263,839	186,156

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,623- 83,623	1	83,623	83,623
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	109,980-109,980	1	109,980	109,980
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,762-160,680	21	97,061	2,038,278
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,745-103,745	1	103,745	103,745
95146	ASSISTANT COMMISSIONER (DBS)	123,600-123,600	2	123,600	247,200
40562	ASSOCIATE CONTRACT SPECIALIST	65,238- 79,882	4	70,889	283,556
12627	ASSOCIATE STAFF ANALYST	89,303- 89,303	1	89,303	89,303
60860	BUSINESS PROMOTION COORDINATOR	58,066- 66,950	6	63,239	379,435
56057	COMMUNITY ASSOCIATE	54,823- 65,457	2	60,140	120,280
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	69,709- 69,709	1	69,709	69,709
40561	CONTRACT SPECIALIST	56,322- 56,322	1	56,322	56,322
95143	DEPUTY COMMISSIONER (DBS)	159,650-159,650	1	159,650	159,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,332- 61,332	1	61,332	61,332
TOTAL FOR OBJECT 001			44		3,862,413

POSITION SCHEDULE FOR U/A 010			44		3,862,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,141,167
TOTAL FOR U/A 010			57		5,003,580

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A121 Workforce: CSS Vouchers - ADC							
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		514,032	514,032-
		SUBTOTAL FOR CNTRCTL SVCS				514,032	514,032-
		SUBTOTAL FOR BUDGET CODE A121				514,032	514,032-
BUDGET CODE: A122 Workforce: DB Grant - Brooklyn - ADC							
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		359,313	359,313-
		SUBTOTAL FOR CNTRCTL SVCS				359,313	359,313-
		SUBTOTAL FOR BUDGET CODE A122				359,313	359,313-
BUDGET CODE: A123 Workforce: EDSI - Staten Island - ADC							
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		133,996	133,996-
		SUBTOTAL FOR CNTRCTL SVCS				133,996	133,996-
		SUBTOTAL FOR BUDGET CODE A123				133,996	133,996-
BUDGET CODE: A124 Workforce: EDSI - Far Rockaway - ADC							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,875	17,875-
			678	PAYMENTS TO DELEGATE AGENCIES		57,040	57,040-
		SUBTOTAL FOR CNTRCTL SVCS				74,915	74,915-
		SUBTOTAL FOR BUDGET CODE A124				74,915	74,915-
BUDGET CODE: A611 Workforce BIB OTPS - ADMIN							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000-
30		PROPTY&EQUIP	337	BOOKS-OTHER		54	54-
		SUBTOTAL FOR PROPTY&EQUIP				54	54-
40		OTHR SER&CHR	417	ADVERTISING		1,000	1,000-
			427	DATA PROCESSING SERVICES		1,866	1,866-
		SUBTOTAL FOR OTHR SER&CHR				2,866	2,866-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,317			2,317-
		615 PRINTING CONTRACTS		1,795			1,795-
		622 TEMPORARY SERVICES		95			95-
		SUBTOTAL FOR CNTRCTL SVCS		4,207			4,207-
		SUBTOTAL FOR BUDGET CODE A611		10,127			10,127-
BUDGET CODE: 1251 HRA Intracity							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,120,000		5,120,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,120,000		5,120,000	
		SUBTOTAL FOR BUDGET CODE 1251		5,120,000		5,120,000	
BUDGET CODE: 1252 Career Pathways - WIA							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,166,128			3,166,128-
		SUBTOTAL FOR OTHR SER&CHR		3,166,128			3,166,128-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,608,172		4,800,000	3,191,828
		671 TRAINING PRGM CITY EMPLOYEES	1	13,200			13,200-
		684 PROF SERV COMPUTER SERVICES		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,633,872		4,800,000	3,166,128
		SUBTOTAL FOR BUDGET CODE 1252	1	4,800,000		4,800,000	1-
BUDGET CODE: 1253 Career Pathways - Tax Levy							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		580,550		790,400	209,850
		SUBTOTAL FOR CNTRCTL SVCS		580,550		790,400	209,850
		SUBTOTAL FOR BUDGET CODE 1253		580,550		790,400	209,850
TOTAL FOR			1	11,592,933		10,710,400	1-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000					1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		875,250		826,250			49,000-
SUBTOTAL FOR CNTRCTL SVCS				875,250		826,250			49,000-
SUBTOTAL FOR BUDGET CODE 1210				876,250		826,250			50,000-
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		567,646					567,646-
SUBTOTAL FOR OTHR SER&CHR				567,646					567,646-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,474		823,120			485,646
SUBTOTAL FOR CNTRCTL SVCS				337,474		823,120			485,646
SUBTOTAL FOR BUDGET CODE 1212				905,120		823,120			82,000-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,905,695			3,905,695
		678 PAYMENTS TO DELEGATE AGENCIES		3,412,493					3,412,493-
SUBTOTAL FOR CNTRCTL SVCS				3,412,493		3,905,695			493,202
SUBTOTAL FOR BUDGET CODE 1236				3,412,493		3,905,695			493,202
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,129,000			3,129,000
		678 PAYMENTS TO DELEGATE AGENCIES		3,551,000					3,551,000-
SUBTOTAL FOR CNTRCTL SVCS				3,551,000		3,129,000			422,000-
SUBTOTAL FOR BUDGET CODE 1239				3,551,000		3,129,000			422,000-
BUDGET CODE: 1270 HireNYC in ReZoned Areas									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		300,000		300,000			
SUBTOTAL FOR PROPTY&EQUIP				300,000		300,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				800,000			800,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						800,000	800,000
SUBTOTAL FOR BUDGET CODE 1270				300,000		1,100,000	800,000
BUDGET CODE: 1271 Wage Adjustment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,246		667,596	153,350
SUBTOTAL FOR CNTRCTL SVCS				514,246		667,596	153,350
SUBTOTAL FOR BUDGET CODE 1271				514,246		667,596	153,350
TOTAL FOR DEPT OF BUSINESS SERVICES				9,559,109		10,451,661	892,552
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		140,135		112,688	27,447-
SUBTOTAL FOR OTHR SER&CHR				140,135		112,688	27,447-
SUBTOTAL FOR BUDGET CODE 0421				140,135		112,688	27,447-
TOTAL FOR ADMINISTRATIVE SERVICES				140,135		112,688	27,447-
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		22,950		11,300	11,650-
		427 DATA PROCESSING SERVICES		300			300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		5,000	2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,500		1,000	7,500-
SUBTOTAL FOR OTHR SER&CHR				39,250		17,300	21,950-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,610		32,000		26,390	
		615 PRINTING CONTRACTS		3,440				3,440-	
		686 PROF SERV OTHER		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,050		32,000		21,950	
		SUBTOTAL FOR BUDGET CODE 0422		50,000		50,000			
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,935				1,935-	
		SUBTOTAL FOR OTHR SER&CHR		1,935				1,935-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		592,216				592,216-	
		SUBTOTAL FOR CNTRCTL SVCS		592,216				592,216-	
		SUBTOTAL FOR BUDGET CODE 0507		594,151				594,151-	
BUDGET CODE: 0509 WIA Council Adds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,436,010				8,436,010-	
		622 TEMPORARY SERVICES		20,000				20,000-	
		681 PROF SERV ACCTING & AUDITING	1	99,990			1-	99,990-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,556,000			1-	8,556,000-	
		SUBTOTAL FOR BUDGET CODE 0509	1	8,556,000			1-	8,556,000-	
BUDGET CODE: 0512 CUNY ITAs - WIA Adult									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	1,591,549	2	1,091,549		500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,591,549	2	1,091,549		500,000-	
		SUBTOTAL FOR BUDGET CODE 0512	2	1,591,549	2	1,091,549		500,000-	
BUDGET CODE: 0515 Hunts Point One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		925,000		700,000		225,000-	
		SUBTOTAL FOR CNTRCTL SVCS		925,000		700,000		225,000-	
		SUBTOTAL FOR BUDGET CODE 0515		925,000		700,000		225,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	800,000	1		800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	800,000	1		800,000-
		SUBTOTAL FOR BUDGET CODE 0517	1	800,000	1		800,000-
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,448	2,448
		SUBTOTAL FOR SUPPLYS&MATL				2,448	2,448
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		9,919			9,919-
		SUBTOTAL FOR OTHR SER&CHR		9,919			9,919-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,593,827	1	2,101,298	492,529-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,593,827	1	2,601,298	7,471
		SUBTOTAL FOR BUDGET CODE 0519	1	2,603,746	1	2,603,746	
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,081,959	1	2,011,711	2,070,248-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,081,959	1	2,011,711	2,070,248-
		SUBTOTAL FOR BUDGET CODE 0520	1	4,081,959	1	2,011,711	2,070,248-
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,500,000	1	3,500,000	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,500,000	1	3,500,000	1,000,000-
		SUBTOTAL FOR BUDGET CODE 0523	1	4,500,000	1	3,500,000	1,000,000-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,133,707	1	3,000,000	3,133,707-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,133,707	1	3,000,000	3,133,707-
		SUBTOTAL FOR BUDGET CODE 0524	1	6,133,707	1	3,000,000	3,133,707-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,000,000	1	3,000,000	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000,000	1	3,000,000	3,000,000-
		SUBTOTAL FOR BUDGET CODE 0525	1	6,000,000	1	3,000,000	3,000,000-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,659,763	1	1,894,763	1,765,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,659,763	1	1,894,763	1,765,000-
		SUBTOTAL FOR BUDGET CODE 0526	1	3,659,763	1	1,894,763	1,765,000-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,180		130,000	17,820
		685 PROF SERV DIRECT EDUC SERV	1	17,820			1-
		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		12,737			12,737-
		SUBTOTAL FOR OTHR SER&CHR		12,737			12,737-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		318,493		440,000	121,507
		615 PRINTING CONTRACTS		3,750			3,750-
		685 PROF SERV DIRECT EDUC SERV		105,020			105,020-
		SUBTOTAL FOR CNTRCTL SVCS		427,263		440,000	12,737
		SUBTOTAL FOR BUDGET CODE 0539		440,000		440,000	
BUDGET CODE: 0549 WIA Business Growth							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000	
		SUBTOTAL FOR CNTRCTL SVCS		130,000		130,000	
		SUBTOTAL FOR BUDGET CODE 0549		130,000		130,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	332	PURCH DATA PROCESSING EQUIPT		39,840					39,840-
		337	BOOKS-OTHER		3,594			5,000		1,406
			SUBTOTAL FOR PROPTY&EQUIP		43,434			5,000		38,434-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		43,094					43,094-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		38,573			10,000		28,573-
		405	NON-LOCAL TRAV EXP/MEAL ALLOW		2,500					2,500-
		417	ADVERTISING		14,066			10,000		4,066-
		427	DATA PROCESSING SERVICES		53,862					53,862-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,434			2,500		66
		454	OVERNIGHT TRVL EXP-SPECIAL		1,100			3,000		1,900
			SUBTOTAL FOR OTHR SER&CHR		155,629			25,500		130,129-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	443,219	1		379,830		63,389-
		615	PRINTING CONTRACTS	1	30,657	1		25,000		5,657-
		622	TEMPORARY SERVICES	1	23,943	1		40,000		16,057
		678	PAYMENTS TO DELEGATE AGENCIES					954,865		954,865
		684	PROF SERV COMPUTER SERVICES	1	107,424	1		500,000		392,576
		686	PROF SERV OTHER	1	39,470	1		1,945,341		1,905,871
			SUBTOTAL FOR CNTRCTL SVCS	5	644,713	5		3,845,036		3,200,323
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 1201	5	849,776	5		3,916,536		3,066,760

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT			16	41,205,651	14	22,628,305	2-	18,577,346-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			17	62,497,828	14	43,903,054	3-	18,594,774-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,918,003	62,497,828	113,688	43,903,054	18,594,774-
FINANCIAL PLAN SAVINGS				2,575,000	2,575,000
APPROPRIATION		62,497,828		46,478,054	16,019,774-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,695,659		13,817,061	4,878,598-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,092,383			1,092,383-
FEDERAL - OTHER		37,589,786		27,540,993	10,048,793-
INTRA-CITY SALES		5,120,000		5,120,000	
TOTAL		62,497,828		46,478,054	16,019,774-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E911 BNY Local Match for FEMA (tax levy)							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					494,628		494,628-
		SUBTOTAL FOR CNTRCTL SVCS			494,628		494,628-
		SUBTOTAL FOR BUDGET CODE E911			494,628		494,628-
BUDGET CODE: E916 BNY Capital PW Project Management							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					1,377,879		1,377,879
		SUBTOTAL FOR CNTRCTL SVCS			1,377,879		1,377,879
		SUBTOTAL FOR BUDGET CODE E916			1,377,879		1,377,879
BUDGET CODE: E921 TGI Local Match for FEMA (tax levy)							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					135,017		135,017-
		SUBTOTAL FOR CNTRCTL SVCS			135,017		135,017-
		SUBTOTAL FOR BUDGET CODE E921			135,017		135,017-
BUDGET CODE: E922 SANDY FTA Emergency Relief Grant (TGI)							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					100,665		100,665-
		SUBTOTAL FOR CNTRCTL SVCS			100,665		100,665-
		SUBTOTAL FOR BUDGET CODE E922			100,665		100,665-
BUDGET CODE: E923 TGI PW USJNA02 Cat A							
TGI PW USJNA02 CatA							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					199,378		199,378-
		SUBTOTAL FOR CNTRCTL SVCS			199,378		199,378-
		SUBTOTAL FOR BUDGET CODE E923			199,378		199,378-
BUDGET CODE: E924 TGI PW USJNA02 Cat A							
TGI PW USJNA03 CatB							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					424,558		424,558-
		SUBTOTAL FOR CNTRCTL SVCS			424,558		424,558-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE E924					424,558				424,558-
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-
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-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	16,788,954	1	16,848,547	59,593
SUBTOTAL FOR CNTRCTL SVCS			1	16,788,954	1	16,848,547	59,593
SUBTOTAL FOR BUDGET CODE 0920			1	17,464,954	1	17,524,547	59,593
TOTAL FOR			2	40,572,266	2	40,064,274	507,992-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	40,572,266	2	40,064,274	507,992-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		40,572,266		40,064,274	507,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,572,266		40,064,274	507,992-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,256,447		38,686,395	570,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,315,819		1,377,879	62,060
INTRA-CITY SALES					
TOTAL		40,572,266		40,064,274	507,992-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291	25,828,023	295	27,070,236	1,242,213
FINANCIAL PLAN SAVINGS	37		37	250,000	250,000
APPROPRIATION	328	25,828,023	332	27,320,236	1,492,213

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,506,628	17,603,459	2,096,831
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,120		56,120-
FEDERAL - C.D.	1,367,911	782,609	585,302-
FEDERAL - OTHER	8,887,509	8,924,313	36,804
INTRA-CITY SALES	9,855	9,855	

TOTAL 25,828,023 27,320,236 1,492,213

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,299,367	309,122,700	4,758,704	153,708,561	155,414,139-
FINANCIAL PLAN SAVINGS		2,000,000		10,680,000	8,680,000
APPROPRIATION		311,122,700		164,388,561	146,734,139-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,483,788		100,863,382	26,620,406-
OTHER CATEGORICAL		9,802,141			9,802,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,170,198		2,015,000	155,198-
FEDERAL - C.D.		84,500,952		16,086,765	68,414,187-
FEDERAL - OTHER		60,807,121		32,927,983	27,879,138-
INTRA-CITY SALES		26,358,500		12,495,431	13,863,069-
TOTAL		311,122,700		164,388,561	146,734,139-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	291	25,828,023	295	27,070,236	1,242,213
FINANCIAL PLAN SAVINGS	37		37	250,000	250,000
APPROPRIATION	328	25,828,023	332	27,320,236	1,492,213
OTPS					
TOTALS FOR OPERATING BUDGET		309,122,700		153,708,561	155,414,139-
FINANCIAL PLAN SAVINGS		2,000,000		10,680,000	8,680,000
APPROPRIATION		311,122,700		164,388,561	146,734,139-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	291	334,950,723	295	180,778,797	154,171,926-
FINANCIAL PLAN SAVINGS	37	2,000,000	37	10,930,000	8,930,000
APPROPRIATION	328	336,950,723	332	191,708,797	145,241,926-
FUNDING					
CITY		142,990,416		118,466,841	24,523,575-
OTHER CATEGORICAL		9,802,141			9,802,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,226,318		2,015,000	211,318-
FEDERAL - C.D.		85,868,863		16,869,374	68,999,489-
FEDERAL - OTHER		69,694,630		41,852,296	27,842,334-
INTRA-CITY SALES		26,368,355		12,505,286	13,863,069-
TOTAL FUNDING		336,950,723		191,708,797	145,241,926-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	813,269		900,000	12-	86,731
SUBTOTAL FOR F/T SALARIED			12	813,269		900,000	12-	86,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,457				31,457-
		047 OVERTIME		51,072				51,072-
		061 SUPPER MONEY		2,510				2,510-
SUBTOTAL FOR ADD GRS PAY				85,039				85,039-
SUBTOTAL FOR BUDGET CODE A101			12	898,308		900,000	12-	1,692
BUDGET CODE: A601 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	399,779		450,000	11-	50,221
SUBTOTAL FOR F/T SALARIED			11	399,779		450,000	11-	50,221
04 ADD GRS PAY		047 OVERTIME		9,331				9,331-
		061 SUPPER MONEY		502				502-
SUBTOTAL FOR ADD GRS PAY				9,833				9,833-
SUBTOTAL FOR BUDGET CODE A601			11	409,612		450,000	11-	40,388
TOTAL FOR			23	1,307,920		1,350,000	23-	42,080
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	515,965	20	1,073,869		557,904
SUBTOTAL FOR F/T SALARIED			20	515,965	20	1,073,869		557,904
SUBTOTAL FOR BUDGET CODE TL01			20	515,965	20	1,073,869		557,904
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 Commisioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	330,000	2	350,000			20,000
		SUBTOTAL FOR F/T SALARIED	2	330,000	2	350,000			20,000
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	530,000	2	550,000			20,000
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,140	5	305,140			
		SUBTOTAL FOR F/T SALARIED	5	305,140	5	305,140			
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	307,140	5	307,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	571,865	6	572,362			497
		SUBTOTAL FOR F/T SALARIED	6	571,865	6	572,362			497
		SUBTOTAL FOR BUDGET CODE 1100	6	571,865	6	572,362			497
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,645	2	138,699			2,054
		SUBTOTAL FOR F/T SALARIED	2	136,645	2	138,699			2,054

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1113			2	136,645	2	138,699	2,054
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	
SUBTOTAL FOR BUDGET CODE 1602			5	427,919	5	427,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	204,953	2	206,379	1,426
SUBTOTAL FOR F/T SALARIED			2	204,953	2	206,379	1,426
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			2	214,953	2	216,379	1,426
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,876	6	408,145	1,269
		SUBTOTAL FOR F/T SALARIED	6	406,876	6	408,145	1,269
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	421,990	6	423,259	1,269
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4	520,000	20,000
		SUBTOTAL FOR F/T SALARIED	4	500,000	4	520,000	20,000
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	510,000	4	530,000	20,000
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
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: 1922 Zombie & VPRP Grant _ OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	48,750	3	146,250	97,500
		SUBTOTAL FOR F/T SALARIED	3	48,750	3	146,250	97,500
		SUBTOTAL FOR BUDGET CODE 1922	3	48,750	3	146,250	97,500
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,634	9	691,634	5,000
		SUBTOTAL FOR F/T SALARIED	9	686,634	9	691,634	5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		047 OVERTIME					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1930	9	701,634	9	706,634	5,000
BUDGET CODE: 1945 TIL Training & Outreach _ 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	
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	155,083	2	155,083	
		TOTAL FOR COMMISSIONER'S OFFICE	83	6,177,982	83	6,888,632	710,650
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,301	4	192,466	1,165
		SUBTOTAL FOR F/T SALARIED	4	191,301	4	192,466	1,165
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	214,730	4	215,895	1,165
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	379,769	8	385,120	5,351
		SUBTOTAL FOR F/T SALARIED	8	379,769	8	385,120	5,351
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	399,769	8	405,120	5,351
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,141	3	126,654	513
		SUBTOTAL FOR F/T SALARIED	3	126,141	3	126,654	513
03 UNSALARIED		031 UNSALARIED		1,095		1,095	
		SUBTOTAL FOR UNSALARIED		1,095		1,095	
		SUBTOTAL FOR BUDGET CODE 1045	3	127,236	3	127,749	513
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	532,827	7	536,617	3,790
		SUBTOTAL FOR F/T SALARIED	7	532,827	7	536,617	3,790
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	534,827	7	538,617	3,790
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,255	2	142,255	
		SUBTOTAL FOR F/T SALARIED	2	142,255	2	142,255	
		SUBTOTAL FOR BUDGET CODE 1055	2	142,255	2	142,255	
BUDGET CODE: 1060 Resource Development - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,333	4	377,906	573
		SUBTOTAL FOR F/T SALARIED	4	377,333	4	377,906	573
		SUBTOTAL FOR BUDGET CODE 1060	4	377,333	4	377,906	573

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,000	6	517,824	2		272,824
SUBTOTAL FOR F/T SALARIED			4	245,000	6	517,824	2		272,824
SUBTOTAL FOR BUDGET CODE 1065			4	245,000	6	517,824	2		272,824
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	113,454	2	113,779			325
SUBTOTAL FOR F/T SALARIED			2	113,454	2	113,779			325
SUBTOTAL FOR BUDGET CODE 1085			2	113,454	2	113,779			325
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,714	2	124,299			1,585
SUBTOTAL FOR F/T SALARIED			2	122,714	2	124,299			1,585
SUBTOTAL FOR BUDGET CODE 1095			2	122,714	2	124,299			1,585
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: 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			

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1236			4	209,636	4	209,636	
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	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
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	

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,331,533	19	1,334,192			2,659
		SUBTOTAL FOR F/T SALARIED	19	1,331,533	19	1,334,192			2,659
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	1,430,021	19	1,432,680			2,659
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			
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	467,613	8	493,952			26,339
		SUBTOTAL FOR F/T SALARIED	8	467,613	8	493,952			26,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,865		4,865		
SUBTOTAL FOR BUDGET CODE 1413			8	472,478	8	498,817		26,339
BUDGET CODE: 1565 BUDGET OPERATIONS-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	125,605	1	126,072		467
SUBTOTAL FOR F/T SALARIED			1	125,605	1	126,072		467
SUBTOTAL FOR BUDGET CODE 1565			1	125,605	1	126,072		467
BUDGET CODE: 1713 Performance Management & Analytics IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	78,000	1	78,000		
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			103	6,783,362	105	7,098,953	2	315,591
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	3,074,939	27	3,074,939		
SUBTOTAL FOR F/T SALARIED			27	3,074,939	27	3,074,939		
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			27	3,226,939	27	3,226,939		
BUDGET CODE: 1302 ACCO-TL								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	740,436	8	747,809			7,373
SUBTOTAL FOR F/T SALARIED			8	740,436	8	747,809			7,373
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	745,936	8	753,309			7,373
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,914	1	105,873			959
SUBTOTAL FOR F/T SALARIED			1	104,914	1	105,873			959
SUBTOTAL FOR BUDGET CODE 1304			1	104,914	1	105,873			959
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,270,567	15	1,286,942			16,375
SUBTOTAL FOR F/T SALARIED			15	1,270,567	15	1,286,942			16,375
03 UNSALARIED		031 UNSALARIED		8,474		8,817			343
SUBTOTAL FOR UNSALARIED				8,474		8,817			343
SUBTOTAL FOR BUDGET CODE 1313			15	1,279,041	15	1,295,759			16,718
TOTAL FOR LEGAL AFFAIRS			51	5,356,830	51	5,381,880			25,050
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	598,383	8	601,872			3,489
SUBTOTAL FOR F/T SALARIED			8	598,383	8	601,872			3,489
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			8	643,383	8	646,872			3,489

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,619,529	95	7,621,799	2,270
SUBTOTAL FOR F/T SALARIED			95	7,619,529	95	7,621,799	2,270
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			95	7,761,017	95	7,763,287	2,270
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,782	5	489,927	3,145
SUBTOTAL FOR F/T SALARIED			5	486,782	5	489,927	3,145
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	496,782	5	499,927	3,145
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,125			20,125-
SUBTOTAL FOR F/T SALARIED				20,125			20,125-
SUBTOTAL FOR BUDGET CODE 1403				20,125			20,125-
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000	10	932,477	907,477
SUBTOTAL FOR F/T SALARIED			1	25,000	10	932,477	907,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1405			1	25,000	10	932,477	907,477

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	270,000	3	270,000	
		SUBTOTAL FOR F/T SALARIED	3	270,000	3	270,000	
		SUBTOTAL FOR BUDGET CODE 1415	3	270,000	3	270,000	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
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	1,415,336	31	1,424,162	8,826
		SUBTOTAL FOR F/T SALARIED	31	1,415,336	31	1,424,162	8,826
03 UNSALARIED		031 UNSALARIED		56,986		57,160	174
		SUBTOTAL FOR UNSALARIED		56,986		57,160	174
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	1,524,822	31	1,533,822	9,000
BUDGET CODE: 1506 MGMT/ADMIN S8							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	7	431,866	8	487,877		1	56,011
SUBTOTAL FOR F/T SALARIED			7	431,866	8	487,877		1	56,011
02 OTH SALARIED		021 PART-TIME POSITIONS		34,365		35,723			1,358
SUBTOTAL FOR OTH SALARIED				34,365		35,723			1,358
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114			114	
		SUBTOTAL FOR AMT TO SCHED		114			114	
		SUBTOTAL FOR BUDGET CODE 1513	7	500,610	8	557,979	1	57,369
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,531,137	23	1,531,137		
		SUBTOTAL FOR F/T SALARIED	23	1,531,137	23	1,531,137		
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	1,592,637	23	1,592,637		
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	1,554,274	30	1,558,338		4,064
		SUBTOTAL FOR F/T SALARIED	30	1,554,274	30	1,558,338		4,064
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	1,682,774	30	1,686,838		4,064

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
		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	8	483,361	8	446,221	37,140-
		SUBTOTAL FOR F/T SALARIED	8	483,361	8	446,221	37,140-
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	8	505,475	8	468,335	37,140-
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,057	3	164,857	22,200-
		SUBTOTAL FOR F/T SALARIED	3	187,057	3	164,857	22,200-
03 UNSALARIED		031 UNSALARIED		31,466		31,673	207
		SUBTOTAL FOR UNSALARIED		31,466		31,673	207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		52,000		52,000	
		SUBTOTAL FOR ADD GRS PAY		57,000		57,000	
		SUBTOTAL FOR BUDGET CODE 1555	3	275,523	3	253,530	21,993-
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							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	165,322	3	166,145			823
SUBTOTAL FOR F/T SALARIED			3	165,322	3	166,145			823
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	190,322	3	191,145			823
TOTAL FOR ADMINISTRATION			254	17,980,117	264	18,888,496		10	908,379
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1913 Land Use - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,985	1	80,369			7,384
SUBTOTAL FOR F/T SALARIED			1	72,985	1	80,369			7,384

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1913			1	72,985	1	80,369	7,384
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,000	5	374,000	2,000
SUBTOTAL FOR F/T SALARIED			5	372,000	5	374,000	2,000
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			5	374,000	5	376,000	2,000
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			7	532,985	7	542,369	9,384
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			528	38,554,196	517	40,565,330	11-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	528	38,554,196	517	40,565,330	2,011,134
FINANCIAL PLAN SAVINGS		345,000-	14	2,546,193	2,891,193
APPROPRIATION	528	38,209,196	531	43,111,523	4,902,327

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,168,971		28,691,294	3,522,323
OTHER CATEGORICAL		48,750		146,250	97,500
CAPITAL FUNDS - I.F.A.		2,597,132		2,706,996	109,864
STATE					
FEDERAL - C.D.		7,709,548		8,902,313	1,192,765
FEDERAL - OTHER		2,659,012		2,659,012	
INTRA-CITY SALES		25,783		5,658	20,125-
TOTAL		38,209,196		43,111,523	4,902,327

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-109,153	3	97,709	293,126
40510	ACCOUNTANT	46,747- 79,238	19	57,071	1,084,347
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-106,048	21	71,415	1,499,720
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,250- 91,850	3	82,117	246,350
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	82,558-117,672	8	101,518	812,142
10001	ADMINISTRATIVE ACCOUNTANT	105,000-105,000	1	105,000	105,000
10053	ADMINISTRATIVE CITY PLANNER	125,000-125,000	1	125,000	125,000
10015	ADMINISTRATIVE ENGINEER	114,654-114,654	1	114,654	114,654
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	137,299-137,299	1	137,299	137,299
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	113,300-113,300	1	113,300	113,300
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	107,254-117,935	2	112,595	225,189
10025	ADMINISTRATIVE MANAGER	137,739-145,736	2	141,738	283,475
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	87,125-110,255	3	99,960	299,880
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	126,874-151,050	3	138,408	415,225
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	95,051-115,842	3	108,277	324,832
83008	ADMINISTRATIVE PROJECT MANAGER	136,654-136,654	1	136,654	136,654
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,705-107,000	2	91,353	182,705
10026	ADMINISTRATIVE STAFF ANALYST	97,850-137,951	6	116,272	697,634
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-110,447	9	104,461	940,151
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- 97,640	13	84,734	1,101,539
30087	AGENCY ATTORNEY	71,640-109,153	13	92,872	1,207,340
82950	AGENCY CHIEF CONTRACTING OFFICER	131,969-131,969	1	131,969	131,969
21215	ARCHITECT	79,241- 79,241	1	79,241	79,241
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	143,810-143,810	1	143,810	143,810
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	135,000-135,000	1	135,000	135,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	92,567- 95,054	2	93,811	187,621
22427	ASSOCIATE PROJECT MANAGER	79,256- 79,256	1	79,256	79,256
12627	ASSOCIATE STAFF ANALYST	75,646- 97,953	14	87,247	1,221,455
40526	BOOKKEEPER	46,459- 58,198	6	53,373	320,239
22122	CITY PLANNER	92,700- 92,700	1	92,700	92,700
21744	CITY RESEARCH SCIENTIST	70,286-101,455	4	83,113	332,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,535	27	46,258	1,248,959
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	37,484- 40,408	8	38,536	308,284
56057	COMMUNITY ASSOCIATE	34,644- 60,049	38	46,283	1,758,754
56058	COMMUNITY COORDINATOR	50,000- 78,201	37	66,867	2,474,077
52406	COMMUNITY SERVICE AIDE	31,461- 31,461	1	31,461	31,461
13620	COMPUTER AIDE-NON-SPVR	58,231- 58,231	1	58,231	58,231
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,894-104,364	15	91,104	1,366,558
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,794-104,364	7	87,143	610,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,753- 91,906	7	73,578	515,047
10074	COMPUTER OPERATIONS MANAGER	85,489-154,500	5	116,900	584,502
13622	COMPUTER SPECIALIST (OPERATIONS)	84,742-110,000	4	95,629	382,514
13632	COMPUTER SPECIALIST (SOFTWARE)	87,550-125,799	31	99,147	3,073,544
10050	COMPUTER SYSTEMS MANAGER	92,558-184,756	16	121,999	1,951,982
34202	CONSTRUCTION PROJECT MANAGER	66,263- 97,338	9	80,008	720,072
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-223,009	3	203,838	611,515
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	144,200-144,200	1	144,200	144,200
95568	DEPUTY GENERAL COUNSEL (HPD)	154,500-154,500	3	154,500	463,500
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	103,000-154,500	16	132,787	2,124,589
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	184,756-184,756	1	184,756	184,756
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	90,000-103,000	2	96,500	193,000
95543	GENERAL COUNSEL	184,756-184,756	1	184,756	184,756
22507	HOUSING DEVELOPMENT SPECIALIST	66,950- 81,226	8	74,837	598,693
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	53,560- 65,000	4	56,749	226,996
95570	LEGISLATIVE ASSISTANT (HPD)	70,000-118,000	4	88,148	352,593
40502	MANAGEMENT AUDITOR	63,065- 91,863	6	74,383	446,296
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,125- 82,569	17	60,269	1,024,570
12158	PROCUREMENT ANALYST	53,066- 75,541	5	65,384	326,922
80112	REAL PROPERTY MANAGER	64,968- 66,312	2	65,640	131,280
90573	REPAIR CREW CHIEF (HDA)	53,560- 53,560	1	53,560	53,560
90576	REPAIR SHOP MANAGER (HDA)	72,851- 72,851	1	72,851	72,851
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,899- 48,558	3	43,172	129,515
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,982- 85,982	1	85,982	85,982
95575	SECRETARY TO THE DEPUTY COMMISSIONER (HPD)	73,397- 73,397	1	73,397	73,397
90574	SENIOR REPAIR CREW CHIEF (HDA)	53,933- 61,740	2	57,837	115,673
12626	STAFF ANALYST	74,688- 74,688	1	74,688	74,688
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	93,500- 95,000	3	94,500	283,500
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,297- 71,297	1	71,297	71,297
TOTAL FOR OBJECT 001			444		36,576,077

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	444	36,576,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	7,166,934
TOTAL FOR U/A 001	531	43,743,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 HPD: SF Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,529,227	23	1,366,444	1-	162,783-	
SUBTOTAL FOR F/T SALARIED			24	1,529,227	23	1,366,444	1-	162,783-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,087				11,087-	
		043 SHIFT DIFFERENTIAL		130				130-	
		047 OVERTIME		103,140				103,140-	
		061 SUPPER MONEY		3,375				3,375-	
SUBTOTAL FOR ADD GRS PAY				117,732				117,732-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				233,556		233,556	
SUBTOTAL FOR AMT TO SCHED						233,556		233,556	
SUBTOTAL FOR BUDGET CODE A102			24	1,646,959	23	1,600,000	1-	46,959-	
BUDGET CODE: A402 Multifamily: HPD Resil Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	895	1	895	
SUBTOTAL FOR F/T SALARIED					1	895	1	895	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,686		2,686	
SUBTOTAL FOR AMT TO SCHED						2,686		2,686	
SUBTOTAL FOR BUDGET CODE A402					1	3,581	1	3,581	
BUDGET CODE: A602 HPD Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,301		205,000	3-	15,699	
SUBTOTAL FOR F/T SALARIED			3	189,301		205,000	3-	15,699	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,365				5,365-	
SUBTOTAL FOR ADD GRS PAY				5,365				5,365-	
SUBTOTAL FOR BUDGET CODE A602			3	194,666		205,000	3-	10,334	
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606		
TOTAL FOR			33	2,251,231	30	2,218,187	3-	33,044-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS						146,195		146,195
SUBTOTAL FOR F/T SALARIED						146,195		146,195
SUBTOTAL FOR BUDGET CODE TL02						146,195		146,195
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		
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			15	1,150,878	15	1,150,878		
SUBTOTAL FOR F/T SALARIED			15	1,150,878	15	1,150,878		
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			15	1,191,511	15	1,191,511		
BUDGET CODE: 2002 Development Neighborhood Planning - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,593,013	20	1,593,013		
			2505					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,593,013	20	1,593,013			
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			20	1,601,913	20	1,601,913			
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,712	3	215,712			
SUBTOTAL FOR F/T SALARIED			3	215,712	3	215,712			
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			3	224,212	3	224,212			
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	2	250,000	2	250,000			

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	250,000	2	250,000		
SUBTOTAL FOR BUDGET CODE 2400			2	250,000	2	250,000		
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: 2603 SANDY TIGER VI PLANNING GRANT								
02 OTH SALARIED		021 PART-TIME POSITIONS		16,319				16,319-
SUBTOTAL FOR OTH SALARIED				16,319				16,319-
SUBTOTAL FOR BUDGET CODE 2603				16,319				16,319-
BUDGET CODE: 2700 Spec Needs Hsg/TL								
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 2700			1	65,000	1	65,000		
TOTAL FOR DEP COM-DEVELOPMENT			92	7,132,404	92	7,262,280		129,876
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,563,695	31	3,863,195	48-	2,700,500-
SUBTOTAL FOR F/T SALARIED			79	6,563,695	31	3,863,195	48-	2,700,500-
SUBTOTAL FOR BUDGET CODE IF02			79	6,563,695	31	3,863,195	48-	2,700,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	432,926	6	432,926
		SUBTOTAL FOR F/T SALARIED			6	432,926	6	432,926
		SUBTOTAL FOR BUDGET CODE 2005			6	432,926	6	432,926
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	4	340,000	14	940,000	10	600,000
		SUBTOTAL FOR F/T SALARIED	4	340,000	14	940,000	10	600,000
		SUBTOTAL FOR BUDGET CODE 2013	4	340,000	14	940,000	10	600,000
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000	2	215,000		
		SUBTOTAL FOR F/T SALARIED	2	215,000	2	215,000		
		SUBTOTAL FOR BUDGET CODE 2015	2	215,000	2	215,000		
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,132	6	343,637		1,505
		SUBTOTAL FOR F/T SALARIED	6	342,132	6	343,637		1,505
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	6	376,132	6	377,637		1,505
BUDGET CODE: 2100 Dev Housing Finance - TL								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,618	5	425,618			
SUBTOTAL FOR F/T SALARIED			5	425,618	5	425,618			
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			5	427,118	5	427,118			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
SUBTOTAL FOR F/T SALARIED			8		8				
04 ADD GRS PAY		046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2102			8		8				
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,805,977	27	2,226,210	8		420,233
SUBTOTAL FOR F/T SALARIED			19	1,805,977	27	2,226,210	8		420,233
03 UNSALARIED		031 UNSALARIED		26		26			
SUBTOTAL FOR UNSALARIED				26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
SUBTOTAL FOR ADD GRS PAY				11,458		11,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
SUBTOTAL FOR AMT TO SCHED				190		190			
SUBTOTAL FOR BUDGET CODE 2113			19	1,817,651	27	2,237,884	8		420,233
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,403		5,215			812
SUBTOTAL FOR F/T SALARIED				4,403		5,215			812
SUBTOTAL FOR BUDGET CODE 2125				4,403		5,215			812

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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: 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	10	740,043	25	1,743,591	15
SUBTOTAL FOR F/T SALARIED			10	740,043	25	1,743,591	15
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			10	760,376	25	1,763,924	15
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,059,104	16	1,239,306	4
SUBTOTAL FOR F/T SALARIED			12	1,059,104	16	1,239,306	4

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		40		40			
		SUBTOTAL FOR UN SALARIED		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	12	1,066,222	16	1,246,424	4		180,202
BUDGET CODE: 2705 Shelter Expansion Prog - CD									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS			7	575,000	7		575,000
		SUBTOTAL FOR F/T SALARIED			7	575,000	7		575,000
		SUBTOTAL FOR BUDGET CODE 2705			7	575,000	7		575,000
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: 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	195	14,112,969	197	14,626,695	2		513,726
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2330 APM Policy Oeration - TL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	1,600,000	22	1,600,000			
		SUBTOTAL FOR F/T SALARIED	22	1,600,000	22	1,600,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		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	22	1,616,000	22	1,616,000			
BUDGET CODE: 2335 Housing /Rental Svcs _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,175	9	532,492			1,317
		SUBTOTAL FOR F/T SALARIED	9	531,175	9	532,492			1,317
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	9	551,175	9	552,492			1,317
BUDGET CODE: 2345 HOME/Tax Credit Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	744,285	12	750,477			6,192
		SUBTOTAL FOR F/T SALARIED	12	744,285	12	750,477			6,192
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	12	788,285	12	794,477			6,192
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
04 ADD GRS PAY		046 TERMINAL LEAVE							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2373	1		1				
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,829,920	30	1,829,920			
		SUBTOTAL FOR F/T SALARIED	30	1,829,920	30	1,829,920			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2376			30	2,037,920	30	2,037,920		
BUDGET CODE: 2380 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,628,590	25	1,628,590		
SUBTOTAL FOR F/T SALARIED			25	1,628,590	25	1,628,590		
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			25	1,656,590	25	1,656,590		
BUDGET CODE: 2387 Asset Management - Home								
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			131	8,924,563	131	8,932,072		7,509
TOTAL FOR OFFICE OF DEVELOPMENT			451	32,421,167	450	33,039,234	1-	618,067

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	32,421,167	450	33,039,234	618,067
FINANCIAL PLAN SAVINGS	8	200,986	10	651,971	450,985
APPROPRIATION	459	32,622,153	460	33,691,205	1,069,052

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,834,625	13,431,805	597,180
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,617,944	10,121,427	496,517-
STATE			
FEDERAL - C.D.	3,776,620	4,761,328	984,708
FEDERAL - OTHER	4,983,358	4,967,039	16,319-
INTRA-CITY SALES			
TOTAL	32,622,153	33,691,205	1,069,052

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 76,275	1	76,275	76,275
40510	ACCOUNTANT	56,650- 59,629	2	58,140	116,279
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-103,229	18	70,706	1,272,715
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,950-117,646	3	97,221	291,662
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	70,040-115,000	8	94,214	753,715
10053	ADMINISTRATIVE CITY PLANNER	92,700-125,000	3	113,343	340,030
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,326-117,832	4	99,219	396,876
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	92,475-154,500	8	111,269	890,155
10025	ADMINISTRATIVE MANAGER	184,756-184,756	1	184,756	184,756
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	112,079-171,756	3	143,184	429,552
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	84,984-118,285	7	102,975	720,826
83008	ADMINISTRATIVE PROJECT MANAGER	116,907-116,907	1	116,907	116,907
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	115,875-115,875	1	115,875	115,875
10026	ADMINISTRATIVE STAFF ANALYST	100,857-136,064	4	119,351	477,405
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,658-133,318	9	108,454	976,085
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,748- 98,372	12	81,218	974,617
40410	APPRAISER (REAL ESTATE)	61,297- 75,715	6	67,297	403,780
21210	ASSISTANT ARCHITECT	77,534- 78,052	2	77,793	155,586
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	137,845-137,845	1	137,845	137,845
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	145,532-145,532	1	145,532	145,532
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,792- 94,059	8	86,025	688,199
80122	ASSOCIATE REAL PROPERTY MANAGER	57,440- 81,103	13	65,298	848,873
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	4	87,439	349,756
22122	CITY PLANNER	59,102-105,365	27	76,036	2,052,985
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,434- 58,561	17	48,735	828,500
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	35,683- 59,385	21	51,129	1,073,708
56058	COMMUNITY COORDINATOR	50,362- 78,177	70	65,285	4,569,977
34202	CONSTRUCTION PROJECT MANAGER	72,535-104,881	6	82,388	494,326
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-184,756	1	184,756	184,756
95005	EXECUTIVE AGENCY COUNSEL	154,500-154,500	1	154,500	154,500
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 92,700	46	74,053	3,406,460
40502	MANAGEMENT AUDITOR	59,964- 82,116	3	71,550	214,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,664- 76,897	22	59,694	1,313,266
40425	PRINCIPAL APPRAISER (REAL ESTATE)	113,130-113,130	1	113,130	113,130
80112	REAL PROPERTY MANAGER	53,311- 53,311	1	53,311	53,311
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,010- 57,866	5	44,743	223,715
20128	SENIOR ESTIMATOR (MECHANICAL)	79,181- 79,181	1	79,181	79,181
12626	STAFF ANALYST	57,894- 74,815	4	64,738	258,951
TOTAL FOR OBJECT 001			347		25,923,992

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

POSITION SCHEDULE FOR U/A 002	347	25,923,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	113	8,442,107
TOTAL FOR U/A 002	460	34,366,099

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,576	2	126,584			1,008
SUBTOTAL FOR F/T SALARIED			2	125,576	2	126,584			1,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 5225			2	137,576	2	138,584			1,008
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,693	8	462,428			1,735
SUBTOTAL FOR F/T SALARIED			8	460,693	8	462,428			1,735
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	505,693	8	507,428			1,735
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	643,269	10	646,012			2,743
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	65	4,107,448	65	4,138,059			30,611
			2518						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			65	4,107,448	65	4,138,059	30,611
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			65	4,452,639	65	4,483,250	30,611
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: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5235							
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	2,775,649	44	2,796,978	21,329
SUBTOTAL FOR F/T SALARIED			44	2,775,649	44	2,796,978	21,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		140,000		140,000	
		047 OVERTIME		32,000		32,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				174,500		174,500	
SUBTOTAL FOR BUDGET CODE 5320			44	2,950,149	44	2,971,478	21,329
TOTAL FOR HOUSING LITIGATION BUREAU			135	9,602,293	135	9,654,233	51,940
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,936	15	767,183	5,247
SUBTOTAL FOR F/T SALARIED			15	761,936	15	767,183	5,247
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	852,936	15	858,183	5,247
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,712	10	559,557	845
SUBTOTAL FOR F/T SALARIED			10	558,712	10	559,557	845
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	598,132	10	598,977	845
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	

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
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	
SUBTOTAL FOR BUDGET CODE 3125			4	290,000	4	290,000	
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	258,167	5	261,915	3,748
SUBTOTAL FOR F/T SALARIED			5	258,167	5	261,915	3,748
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	279,495	5	283,243	3,748

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	492,073	10	368,478	123,595-
SUBTOTAL FOR F/T SALARIED			10	492,073	10	368,478	123,595-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			10	494,573	10	370,978	123,595-
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,424	9	465,566	3,142
SUBTOTAL FOR F/T SALARIED			9	462,424	9	465,566	3,142
03 UNSALARIED		031 UNSALARIED		192,807		193,814	1,007
SUBTOTAL FOR UNSALARIED				192,807		193,814	1,007
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	687,336	9	691,485	4,149
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,532,079	38	2,546,693	2 14,614
SUBTOTAL FOR F/T SALARIED			36	2,532,079	38	2,546,693	2 14,614
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			36	2,699,363	38	2,713,977	2 14,614
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,038,496	76	3,981,952	56,544-
SUBTOTAL FOR F/T SALARIED			76	4,038,496	76	3,981,952	56,544-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		114,827		115,927			1,100
		SUBTOTAL FOR UNSALARIED		114,827		115,927			1,100
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			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		330,151		330,151			
		SUBTOTAL FOR BUDGET CODE 3263	76	4,483,474	76	4,428,030			55,444-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,739	2	89,206			467
		SUBTOTAL FOR F/T SALARIED	2	88,739	2	89,206			467
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	93,739	2	94,206			467
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,703	5	357,549			2,846
		SUBTOTAL FOR F/T SALARIED	5	354,703	5	357,549			2,846
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	361,992	5	364,838			2,846
BUDGET CODE: 3445 ERP Procurement-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,756	10	480,153			2,397
		SUBTOTAL FOR F/T SALARIED	10	477,756	10	480,153			2,397
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3445	10	502,756	10	505,153			2,397
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	552,847	11	557,806			4,959
		SUBTOTAL FOR F/T SALARIED	11	552,847	11	557,806			4,959
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	564,847	11	569,806			4,959
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	955,899	20	963,140			7,241
		SUBTOTAL FOR F/T SALARIED	20	955,899	20	963,140			7,241
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	1,053,013	20	1,060,254			7,241
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,925	6	312,449			2,524
		SUBTOTAL FOR F/T SALARIED	6	309,925	6	312,449			2,524
03 UNSALARIED		031 UNSALARIED		28,833		29,231			398
		SUBTOTAL FOR UNSALARIED		28,833		29,231			398
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	6	347,758	6	350,680			2,922

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3525 Elevator Repair - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,406	10	699,406	
		SUBTOTAL FOR F/T SALARIED	10	699,406	10	699,406	
		SUBTOTAL FOR BUDGET CODE 3525	10	699,406	10	699,406	
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	375,874	8	384,026	8,152
		SUBTOTAL FOR F/T SALARIED	8	375,874	8	384,026	8,152
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	391,874	8	400,026	8,152

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	3	242,547	3	244,087	1,540
		SUBTOTAL FOR F/T SALARIED	3	242,547	3	244,087	1,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		SUBTOTAL FOR ADD GRS PAY		284		284	
		SUBTOTAL FOR BUDGET CODE 3715	3	242,831	3	244,371	1,540
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	894,360	18	897,651	3,291
		SUBTOTAL FOR F/T SALARIED	18	894,360	18	897,651	3,291
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	1,006,705	18	1,009,996	3,291

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340	
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,519			830,519-
SUBTOTAL FOR F/T SALARIED				830,519			830,519-
SUBTOTAL FOR BUDGET CODE 3723				830,519			830,519-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,946,122	57	2,775,169	9-
SUBTOTAL FOR F/T SALARIED			66	2,946,122	57	2,775,169	9-
03 UNSALARIED		031 UNSALARIED		24,906		24,948	42
SUBTOTAL FOR UNSALARIED				24,906		24,948	42
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			66	3,195,862	57	3,024,951	9-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED		35,000		35,000		
		031 UN SALARIED		35,000		35,000		
		SUBTOTAL FOR UN SALARIED		35,000		35,000		
04		ADD GRS PAY		27,000		27,000		
		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		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		801,717		805,007		3,290
		001 FULL YEAR POSITIONS	13	801,717	13	805,007		3,290
		SUBTOTAL FOR F/T SALARIED	13	801,717	13	805,007		3,290
04		ADD GRS PAY		49,323		49,323		
		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		5,023		5,023		
		047 OVERTIME		1,500		1,500		
		061 SUPPER MONEY		63,846		63,846		
		SUBTOTAL FOR ADD GRS PAY		63,846		63,846		
		SUBTOTAL FOR BUDGET CODE 3730	13	865,563	13	868,853		3,290
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC								
01		F/T SALARIED		299,949				299,949-
		001 FULL YEAR POSITIONS		299,949				299,949-
		SUBTOTAL FOR F/T SALARIED		299,949				299,949-
		SUBTOTAL FOR BUDGET CODE 3733		299,949				299,949-
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01		F/T SALARIED		3,278,566		3,187,057	7-	91,509-
		001 FULL YEAR POSITIONS	77	3,278,566	70	3,187,057	7-	91,509-
		SUBTOTAL FOR F/T SALARIED	77	3,278,566	70	3,187,057	7-	91,509-
03		UN SALARIED		44,231		44,456		225
		031 UN SALARIED		44,231		44,456		225
		SUBTOTAL FOR UN SALARIED		44,231		44,456		225
04		ADD GRS PAY		135,680		135,680		
		042 LONGEVITY DIFFERENTIAL		17,000		17,000		
		043 SHIFT DIFFERENTIAL		12,000		12,000		
		045 HOLIDAY PAY		12,000		12,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	77	3,577,477	70	3,486,193	7-		91,284-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,353,599	28	1,356,889			3,290
		SUBTOTAL FOR F/T SALARIED	28	1,353,599	28	1,356,889			3,290
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	1,441,234	28	1,444,524			3,290
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,432,623	74	3,903,014	4-		529,609-
		SUBTOTAL FOR F/T SALARIED	78	4,432,623	74	3,903,014	4-		529,609-
03 UNSALARIED		031 UNSALARIED		49,636		49,820			184
		SUBTOTAL FOR UNSALARIED		49,636		49,820			184
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	78	4,806,347	74	4,276,922	4-		529,425-
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	355,647	5	368,808	13,161
SUBTOTAL FOR F/T SALARIED			5	355,647	5	368,808	13,161
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	413,970	5	427,131	13,161
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,299,755	25	1,315,760	16,005
SUBTOTAL FOR F/T SALARIED			25	1,299,755	25	1,315,760	16,005
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
SUBTOTAL FOR OTH SALARIED				21,570		21,570	
03 UNSALARIED		031 UNSALARIED		38,601		38,810	209
SUBTOTAL FOR UNSALARIED				38,601		38,810	209
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	1,452,198	25	1,468,412	16,214
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,984	5	296,564	6,580
SUBTOTAL FOR F/T SALARIED			5	289,984	5	296,564	6,580
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3760			5	332,484	5	339,064			6,580	
BUDGET CODE: 3763 DHS INSPECTIONS-IC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	317,814				8-	317,814-	
SUBTOTAL FOR F/T SALARIED			8	317,814				8-	317,814-	
SUBTOTAL FOR BUDGET CODE 3763			8	317,814				8-	317,814-	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,450,640	28	1,455,337			4,697	
SUBTOTAL FOR F/T SALARIED			28	1,450,640	28	1,455,337			4,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112				
		043 SHIFT DIFFERENTIAL		30,000		30,000				
		047 OVERTIME		50,000		50,000				
SUBTOTAL FOR ADD GRS PAY				170,112		170,112				
SUBTOTAL FOR BUDGET CODE 3765			28	1,620,752	28	1,625,449			4,697	
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				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	294,207	15	294,632		425
SUBTOTAL FOR F/T SALARIED			15	294,207	15	294,632		425
SUBTOTAL FOR BUDGET CODE 3780			15	294,207	15	294,632		425
BUDGET CODE: 3781 Alternative Enforcement Program - Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	516,079	2	49,317	8-	466,762-
SUBTOTAL FOR F/T SALARIED			10	516,079	2	49,317	8-	466,762-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000		
		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		17,000		17,000		
		049 BACKPAY - PRIOR YEARS		10,500		10,500		
SUBTOTAL FOR ADD GRS PAY				45,500		45,500		
SUBTOTAL FOR BUDGET CODE 3781			10	561,579	2	94,817	8-	466,762-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	427,540	7	429,388		1,848
SUBTOTAL FOR F/T SALARIED			7	427,540	7	429,388		1,848
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		
SUBTOTAL FOR BUDGET CODE 3805			7	455,540	7	457,388		1,848
BUDGET CODE: 3825 BEH LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,970,347	52	2,718,362		251,985-
SUBTOTAL FOR F/T SALARIED			52	2,970,347	52	2,718,362		251,985-
03 UNSALARIED		031 UNSALARIED		117,918		118,348		430
SUBTOTAL FOR UNSALARIED				117,918		118,348		430

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	3,320,549	52	3,068,994			251,555-
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	688,081	13	692,576			4,495
		SUBTOTAL FOR F/T SALARIED	13	688,081	13	692,576			4,495
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	757,472	13	761,967			4,495
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,724	5	310,553			2,829
		SUBTOTAL FOR F/T SALARIED	5	307,724	5	310,553			2,829
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	329,724	5	332,553			2,829
BUDGET CODE: 3854 HUD LEAD GRANTS - DEMO 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,703			3-		68,703-
		SUBTOTAL FOR F/T SALARIED	3	68,703			3-		68,703-
		SUBTOTAL FOR BUDGET CODE 3854	3	68,703			3-		68,703-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,612,277	102	5,432,140			180,137-
		SUBTOTAL FOR F/T SALARIED	102	5,612,277	102	5,432,140			180,137-
			2533						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	102	6,226,956	102	6,046,819	180,137-
BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,000	4	251,000	61,000
		SUBTOTAL FOR F/T SALARIED	4	190,000	4	251,000	61,000
		SUBTOTAL FOR BUDGET CODE 3864	4	190,000	4	251,000	61,000
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	550,194	12	555,945	5,751
		SUBTOTAL FOR F/T SALARIED	12	550,194	12	555,945	5,751
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	576,869	12	582,620	5,751
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	81,000	16,000
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	81,000	16,000
		SUBTOTAL FOR BUDGET CODE 3913	1	65,000	1	81,000	16,000
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,142	1	81,609	467
		SUBTOTAL FOR F/T SALARIED	1	81,142	1	81,609	467

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	87,742	1	88,209		467
		TOTAL FOR OHP-CODE ENFORCEMENT	857	50,636,003	820	47,452,370	37-	3,183,633-
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	729,597	13	736,961		7,364
		SUBTOTAL FOR F/T SALARIED	13	729,597	13	736,961		7,364
03 UNSALARIED		031 UNSALARIED		32,989		33,193		204
		SUBTOTAL FOR UNSALARIED		32,989		33,193		204
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3505			13	814,586	13	822,154		7,568
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,308	1	77,740		9,432
SUBTOTAL FOR F/T SALARIED			1	68,308	1	77,740		9,432
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	69,474	1	78,906		9,432
TOTAL FOR DEMOLITION & SEALING			17	1,119,660	17	1,136,660		17,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,317		38,317
SUBTOTAL FOR F/T SALARIED						38,317		38,317
SUBTOTAL FOR BUDGET CODE TL04						38,317		38,317
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		
BUDGET CODE: 3004 Urban Area Security Initiative - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,680	2	100,000		13,320
SUBTOTAL FOR F/T SALARIED			2	86,680	2	100,000		13,320

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3004			2	86,680	2	100,000	13,320
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	656,214	11	662,354	6,140
SUBTOTAL FOR F/T SALARIED			11	656,214	11	662,354	6,140
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	676,214	11	682,354	6,140
BUDGET CODE: 3035 HEP TIL Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,271		1,505	234
SUBTOTAL FOR F/T SALARIED				1,271		1,505	234
SUBTOTAL FOR BUDGET CODE 3035				1,271		1,505	234
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	706,175	10	710,793	4,618
SUBTOTAL FOR F/T SALARIED			10	706,175	10	710,793	4,618
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	805,741	10	810,359	4,618
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,337	2	97,742	405
SUBTOTAL FOR F/T SALARIED			2	97,337	2	97,742	405
SUBTOTAL FOR BUDGET CODE 3065			2	97,337	2	97,742	405

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3100 ENS Administration Services - TL							
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: 3105 LITIGATION SERVICES - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,880	1	93,880	
SUBTOTAL FOR F/T SALARIED			1	93,880	1	93,880	
SUBTOTAL FOR BUDGET CODE 3105			1	93,880	1	93,880	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,514	1	125,012	1,498
SUBTOTAL FOR F/T SALARIED			1	123,514	1	125,012	1,498
SUBTOTAL FOR BUDGET CODE 3515			1	123,514	1	125,012	1,498
TOTAL FOR PROPERTY MANAGEMENT			37	2,875,296	37	2,939,828	64,532
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,056	64,876,521	1,019	61,829,103	37- 3,047,418-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,056	64,876,521	1,019	61,829,103	3,047,418-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,056	64,876,521	1,019	61,829,103	3,047,418-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,800,643		12,427,757	372,886-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		134,474		159,906	25,432
STATE					
FEDERAL - C.D.		48,375,032		47,117,308	1,257,724-
FEDERAL - OTHER		1,823,883		1,829,500	5,617
INTRA-CITY SALES		1,742,489		294,632	1,447,857-
TOTAL		64,876,521		61,829,103	3,047,418-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,377-110,563	8	101,325	810,599
40510	ACCOUNTANT	88,337- 88,337	1	88,337	88,337
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,712-102,500	32	64,842	2,074,949
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	88,289- 88,289	1	88,289	88,289
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,367-146,044	5	106,062	530,309
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	84,165-126,747	10	98,573	985,725
10025	ADMINISTRATIVE MANAGER	97,850- 97,850	1	97,850	97,850
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	89,739-136,673	4	111,502	446,009
83008	ADMINISTRATIVE PROJECT MANAGER	146,226-146,226	1	146,226	146,226
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,850- 97,850	1	97,850	97,850
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,539- 98,181	4	89,895	359,581
10026	ADMINISTRATIVE STAFF ANALYST	146,226-146,226	1	146,226	146,226
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,825-115,833	4	111,436	445,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,959- 97,892	4	85,598	342,390
30087	AGENCY ATTORNEY	65,556-110,585	31	86,355	2,677,019
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	169,980-169,980	1	169,980	169,980
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,333-137,333	1	137,333	137,333
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,625-101,311	2	90,968	181,936
31675	ASSOCIATE INSPECTOR (HOUSING)	65,312- 78,498	49	67,376	3,301,446
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,738- 72,982	2	63,860	127,720
22427	ASSOCIATE PROJECT MANAGER	106,593-106,593	1	106,593	106,593
80122	ASSOCIATE REAL PROPERTY MANAGER	58,876- 82,198	14	65,088	911,236
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	65,312- 65,312	2	65,312	130,624
12627	ASSOCIATE STAFF ANALYST	87,928- 96,619	4	90,761	363,042
22122	CITY PLANNER	79,041- 79,041	1	79,041	79,041
10250	CLERICAL AIDE	37,925- 37,925	1	37,925	37,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 60,380	82	41,021	3,363,723
56056	COMMUNITY ASSISTANT	34,814- 41,215	11	37,954	417,496
56057	COMMUNITY ASSOCIATE	35,683- 55,413	55	42,683	2,347,568
56058	COMMUNITY COORDINATOR	50,362- 77,274	44	59,992	2,639,660
52406	COMMUNITY SERVICE AIDE	32,894- 32,894	1	32,894	32,894
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 86,386	2	78,840	157,680
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,799- 61,799	1	61,799	61,799
13651	COMPUTER PROGRAMMER ANALYST	64,230- 76,498	3	69,982	209,945
13622	COMPUTER SPECIALIST (OPERATIONS)	82,224- 82,224	1	82,224	82,224
34202	CONSTRUCTION PROJECT MANAGER	51,586- 98,947	115	66,399	7,635,892
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-184,756	1	184,756	184,756
95568	DEPUTY GENERAL COUNSEL (HPD)	153,500-153,500	1	153,500	153,500
95005	EXECUTIVE AGENCY COUNSEL	148,176-148,176	1	148,176	148,176

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 72,638	4	68,066	272,264
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	47,508- 47,508	1	47,508	47,508
31305	INDUSTRIAL HYGIENIST	64,815- 64,815	1	64,815	64,815
31670	INSPECTOR (HOUSING)	49,862- 58,994	268	55,908	14,983,399
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	56,069- 64,479	3	60,783	182,348
31311	LEAD ABATEMENT WORKER	50,153- 50,237	5	50,220	251,101
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	62,482- 71,291	3	65,459	196,377
30080	PARALEGAL AIDE	54,729- 54,729	1	54,729	54,729
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 72,125	52	53,960	2,805,918
12158	PROCUREMENT ANALYST	52,979- 59,400	4	55,847	223,388
22426	PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,002- 62,660	4	53,407	213,628
80112	REAL PROPERTY MANAGER	47,582- 65,829	9	55,850	502,650
90573	REPAIR CREW CHIEF (HDA)	40,041- 41,874	4	41,416	165,663
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,307- 42,118	5	39,654	198,269
12626	STAFF ANALYST	57,590- 59,285	2	58,438	116,875
32455	SUPERVISING DEMOLITION INSPECTOR	72,332- 72,397	4	72,371	289,482
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,194- 73,245	3	72,850	218,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	73,130- 73,245	5	73,153	365,765
12202	SUPERVISOR OF STOCK WORKERS	64,526- 64,526	1	64,526	64,526
TOTAL FOR OBJECT 001			886		53,766,442

POSITION SCHEDULE FOR U/A 004			886		53,766,442
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			133		8,071,035
TOTAL FOR U/A 004			1,019		61,837,477

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	13	734,105	13	739,367	5,262
		SUBTOTAL FOR F/T SALARIED	13	734,105	13	739,367	5,262
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	13	782,719	13	787,981	5,262
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,238	7	302,937			2,699
SUBTOTAL FOR F/T SALARIED			7	300,238	7	302,937			2,699
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			7	317,499	7	320,198			2,699
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		1,446,409		1,460,311			13,902
SUBTOTAL FOR F/T SALARIED				1,446,409		1,460,311			13,902
03 UNSALARIED		031 UNSALARIED		7,376		7,806			430
SUBTOTAL FOR UNSALARIED				7,376		7,806			430
SUBTOTAL FOR BUDGET CODE 4123				1,453,785		1,468,117			14,332
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	828,550	15	736,356			92,194-
SUBTOTAL FOR F/T SALARIED			15	828,550	15	736,356			92,194-
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			15	895,050	15	802,856			92,194-
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	152,270	2	152,680			410
SUBTOTAL FOR F/T SALARIED			2	152,270	2	152,680			410
SUBTOTAL FOR BUDGET CODE 4145			2	152,270	2	152,680			410
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4150							
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,557	4	222,950	393
SUBTOTAL FOR F/T SALARIED			4	222,557	4	222,950	393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				13,000		13,000	
SUBTOTAL FOR BUDGET CODE 4155			4	235,557	4	235,950	393
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: 4175 Building & Tech Assessment Admin - CD							
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 4175							
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,246,882	28	1,252,932	6,050
SUBTOTAL FOR F/T SALARIED			28	1,246,882	28	1,252,932	6,050

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
		SUBTOTAL FOR UNSALARIED		37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000	
		047 OVERTIME		175,000		175,000	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		249,600		249,600	
		SUBTOTAL FOR BUDGET CODE 4185	28	1,533,482	28	1,539,532	6,050
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: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,949	1	57,245	296
		SUBTOTAL FOR F/T SALARIED	1	56,949	1	57,245	296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 4225	1	60,949	1	61,245	296
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	
			2546				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	13,301,839	156	13,301,839	40
SUBTOTAL FOR F/T SALARIED			116	13,301,839	156	13,301,839	40
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			116	13,691,207	156	13,691,207	40
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	
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	200,586	6
SUBTOTAL FOR F/T SALARIED					6	200,586	6
SUBTOTAL FOR BUDGET CODE 4510					6	200,586	6
BUDGET CODE: 4518 DTR Rent Subs - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000	
SUBTOTAL FOR F/T SALARIED			20	750,000	20	750,000	
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			20	770,000	20	770,000	
			2547				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			262	24,442,828	308		24,580,662
INC/DEC						46	137,834
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,253		233,099			10,846
SUBTOTAL FOR F/T SALARIED					222,253				10,846
SUBTOTAL FOR BUDGET CODE TL06					222,253				10,846
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,982	13	756,982			
SUBTOTAL FOR F/T SALARIED				13	756,982	13			756,982
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
SUBTOTAL FOR BUDGET CODE 4400				13	780,982	13			780,982
BUDGET CODE: 4405 Dev PDF Project Support - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	703,895	1	276,119	6-		427,776-
SUBTOTAL FOR F/T SALARIED				7	703,895	1	276,119	6-	427,776-
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				7	778,946	1		6-	427,776-
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,228,185	17	1,265,179			36,994
SUBTOTAL FOR F/T SALARIED				17	1,228,185	17	1,265,179		36,994

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4413			17	1,228,185	17	1,265,179		36,994
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,184		7,912		3,728
SUBTOTAL FOR F/T SALARIED				4,184		7,912		3,728
SUBTOTAL FOR BUDGET CODE 4415				4,184		7,912		3,728
BUDGET CODE: 4420 PDF Privatization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,818	3	244,707		889
SUBTOTAL FOR F/T SALARIED			3	243,818	3	244,707		889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342		
SUBTOTAL FOR ADD GRS PAY				10,342		10,342		
SUBTOTAL FOR BUDGET CODE 4420			3	254,160	3	255,049		889
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			40	3,268,710	34	2,893,391	6-	375,319-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4213 IFA-CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,539,625	42	2,673,496		133,871
SUBTOTAL FOR F/T SALARIED			42	2,539,625	42	2,673,496		133,871
SUBTOTAL FOR BUDGET CODE 4213			42	2,539,625	42	2,673,496		133,871
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	38,500	1	38,500			
SUBTOTAL FOR F/T SALARIED			1	38,500	1	38,500			
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	53,500	1	53,500			
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,127,493	82	5,410,129	10	282,636	
SUBTOTAL FOR F/T SALARIED			72	5,127,493	82	5,410,129	10	282,636	
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			72	6,238,663	82	6,521,299	10	282,636	
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									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	296,950	6	298,693	1,743
		SUBTOTAL FOR F/T SALARIED	6	296,950	6	298,693	1,743
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	6	306,950	6	308,693	1,743
		TOTAL FOR DESIGN & CONSTRUCTION	137	10,265,759	147	10,684,009	418,250
		TOTAL FOR HOUSING MAINTENANCE AND SALES	455	39,150,756	505	39,331,521	180,765

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	39,150,756	505	39,331,521	180,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	455	39,150,756	505	39,331,521	180,765

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,484,485		4,695,917	211,432
OTHER CATEGORICAL		230,563		230,563	
CAPITAL FUNDS - I.F.A.		10,006,473		10,459,974	453,501
STATE					
FEDERAL - C.D.		5,431,266		4,932,766	498,500-
FEDERAL - OTHER		17,544,184		17,544,184	
INTRA-CITY SALES		1,453,785		1,468,117	14,332
TOTAL		39,150,756		39,331,521	180,765

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,392- 61,392	1	61,392	61,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,968	16	70,412	1,126,595
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,000-123,631	6	97,961	587,768
10004	ADMINISTRATIVE ARCHITECT	99,811-102,843	2	101,327	202,654
10053	ADMINISTRATIVE CITY PLANNER	99,292-100,940	2	100,116	200,232
10015	ADMINISTRATIVE ENGINEER	106,326-117,216	2	111,771	223,542
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	90,000-113,951	2	101,976	203,951
10025	ADMINISTRATIVE MANAGER	129,864-129,864	1	129,864	129,864
82976	ADMINISTRATIVE PROCUREMENT ANALYST	120,327-120,327	1	120,327	120,327
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	113,446-113,446	1	113,446	113,446
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	97,551- 97,551	1	97,551	97,551
83008	ADMINISTRATIVE PROJECT MANAGER	98,083-154,500	3	122,534	367,603
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,802- 99,802	1	99,802	99,802
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	79,181- 79,181	1	79,181	79,181
10026	ADMINISTRATIVE STAFF ANALYST	137,966-176,935	2	157,451	314,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,831-104,886	2	103,359	206,717
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 95,747	8	86,298	690,382
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,027- 99,027	1	99,027	99,027
30087	AGENCY ATTORNEY	61,800-100,940	3	85,640	256,920
30086	AGENCY ATTORNEY INTERNE	57,945- 57,945	3	57,945	173,835
21210	ASSISTANT ARCHITECT	53,134- 75,487	15	64,730	970,951
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	137,812-137,812	1	137,812	137,812
20310	ASSISTANT ELECTRICAL ENGINEER	65,506- 65,506	1	65,506	65,506
20410	ASSISTANT MECHANICAL ENGINEER	56,650- 72,100	3	64,851	194,554
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,625-100,171	5	87,377	436,885
22427	ASSOCIATE PROJECT MANAGER	75,522-102,831	6	90,195	541,169
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,656- 63,731	3	63,706	191,118
80122	ASSOCIATE REAL PROPERTY MANAGER	58,876- 79,839	18	62,896	1,132,119
12627	ASSOCIATE STAFF ANALYST	86,150- 86,150	1	86,150	86,150
40526	BOOKKEEPER	59,964- 59,964	1	59,964	59,964
22122	CITY PLANNER	66,950-110,424	6	85,823	514,935
20215	CIVIL ENGINEER	83,139- 86,558	2	84,849	169,697
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,520- 58,798	32	45,717	1,462,952
56056	COMMUNITY ASSISTANT	35,896- 39,170	16	37,596	601,542
56057	COMMUNITY ASSOCIATE	35,683- 58,475	190	45,258	8,598,959
56058	COMMUNITY COORDINATOR	50,362- 77,205	59	64,695	3,816,998
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,066- 58,066	1	58,066	58,066
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,065- 99,065	1	99,065	99,065
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,654- 57,654	1	57,654	57,654
34202	CONSTRUCTION PROJECT MANAGER	61,104- 99,051	60	78,303	4,698,184
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 47,860	1	47,860	47,860

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10104	ELIGIBILITY SPECIALIST	47,509- 47,509	1	47,509	47,509
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 84,460	25	68,629	1,715,731
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	50,000- 83,230	6	59,472	356,830
20415	MECHANICAL ENGINEER	72,100- 72,100	1	72,100	72,100
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	22	59,758	1,314,665
22426	PROJECT MANAGER	78,354- 78,354	1	78,354	78,354
80112	REAL PROPERTY MANAGER	53,238- 61,285	9	54,964	494,679
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,223- 50,448	11	43,490	478,386
20126	SENIOR ESTIMATOR (ELECTRICAL)	77,250- 77,250	1	77,250	77,250
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	72,535- 72,535	1	72,535	72,535
55015	SENIOR INTERGROUP RELATIONS OFFICER	47,847- 47,847	1	47,847	47,847
12626	STAFF ANALYST	69,318- 69,318	1	69,318	69,318
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	79,097- 90,424	4	83,917	335,666
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	61,104- 85,153	5	75,842	379,211
TOTAL FOR OBJECT 001			571		34,837,911

POSITION SCHEDULE FOR U/A 006			571		34,837,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-66		-4,026,799
TOTAL FOR U/A 006			505		30,811,112

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1124 FORDHAM UNIVERSITY FELLOWSHIP							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		20,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000
		SUBTOTAL FOR BUDGET CODE 1124		20,000			20,000
BUDGET CODE: 8244 FAIR HOUSING - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,208			23,208-
		SUBTOTAL FOR SUPPLYS&MATL		23,208			23,208-
40 OTHR SER&CHR	226001	40X CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
		SUBTOTAL FOR OTHR SER&CHR		70,000			70,000-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	14,254	1		93,208
		SUBTOTAL FOR CNTRCTL SVCS	1	14,254	1		93,208
		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	185,462	1		185,462
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500			6,500-
		403 OFFICE SERVICES		4,419			4,419-
		SUBTOTAL FOR OTHR SER&CHR		10,919			10,919-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		94,581			94,581-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				94,581			94,581-
SUBTOTAL FOR BUDGET CODE 6302				105,500			105,500-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,500	6,500
		403 OFFICE SERVICES				4,419	4,419
SUBTOTAL FOR OTHR SER&CHR						10,919	10,919
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	99,000	99,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	99,000	99,000
SUBTOTAL FOR BUDGET CODE 6303			1		1	109,919	109,919
TOTAL FOR LEGAL AFFAIRS			1	105,500	1	109,919	4,419
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,340		6,000	660
		110 FOOD & FORAGE SUPPLIES		2,760			2,760-
		199 DATA PROCESSING SUPPLIES		42,931		52,792	9,861
SUBTOTAL FOR SUPPLYS&MATL				51,031		58,792	7,761
30 PROPTY&EQUIP		314 OFFICE FURITURE		300			300-
		332 PURCH DATA PROCESSING EQUIPT		225,094		890,302	665,208
		337 BOOKS-OTHER		56,559		81,311	24,752
SUBTOTAL FOR PROPTY&EQUIP				281,953		971,613	689,660
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		172,072			172,072-
		403 OFFICE SERVICES		17,300		5,458	11,842-
		417 ADVERTISING		1,500			1,500-
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		454 OVERNIGHT TRVL EXP-SPECIAL		935		2,856	1,921
SUBTOTAL FOR OTHR SER&CHR				523,603		340,110	183,493-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60			CNTRCTL SVCS					
		612	OFFICE EQUIPMENT MAINTENANCE	1	367,414	1	203,032	164,382-
		613	DATA PROCESSING EQUIPMENT	1	407,199	1	360,082	47,117-
		671	TRAINING PRGM CITY EMPLOYEES		32,562		31,637	925-
		686	PROF SERV OTHER	1	329,392	1	10,692	318,700-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,136,567	3	605,443	531,124-
			SUBTOTAL FOR BUDGET CODE 1400	3	1,993,154	3	1,975,958	17,196-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVICES								
10		856001	SUPPLYS&MATL 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		527,979		420,414	107,565-
		110	FOOD & FORAGE SUPPLIES		17,200			17,200-
		117	POSTAGE		275,818		237,281	38,537-
		199	DATA PROCESSING SUPPLIES		700		16,200	15,500
			SUBTOTAL FOR SUPPLYS&MATL		954,519		806,717	147,802-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		19,158		7,658	11,500-
		314	OFFICE FURITURE		424,900		30,000	394,900-
		315	OFFICE EQUIPMENT		25,000		445	24,555-
		319	SECURITY EQUIPMENT		11,601		6,141	5,460-
		337	BOOKS-OTHER		64,257		38,583	25,674-
		338	LIBRARY BOOKS		17,708		13,775	3,933-
			SUBTOTAL FOR PROPTY&EQUIP		562,624		96,602	466,022-
40			OTHR SER&CHR					
		001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001	40B TELEPHONE & OTHER COMMUNICATNS		233,961		233,961	
		001	40G MAINT & REP OF MOTOR VEH EQUIP					
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		139,222		43,482	95,740-
		001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		46,994		47,128	134
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS				27,214	27,214
		403	OFFICE SERVICES		440,205		362,922	77,283-
		412	RENTALS OF MISC.EQUIP		509,905		404,955	104,950-
		417	ADVERTISING		150,000		75,000	75,000-
		856001	42C HEAT LIGHT & POWER		1,543,399		1,553,143	9,744
		001	42G DATA PROCESSING SERVICES					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,050		1,810		240-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		12,054		2,054
	SUBTOTAL FOR OTHR SER&CHR				3,107,186		2,793,119		314,067-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	3,000	5			3,000-
		602	TELECOMMUNICATIONS MAINT			1	2,199	1	2,199
		608	MAINT & REP GENERAL	1	114,575	1	79,647		34,928-
		613	DATA PROCESSING EQUIPMENT		15,615		6,500		9,115-
		618	COSTS ASSOC WITH FINANCING			1	153	1	153
		619	SECURITY SERVICES			1	810	1	810
		622	TEMPORARY SERVICES	1	162,096	1	47,096		115,000-
		624	CLEANING SERVICES	1	2,937			1-	2,937-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1			1,000-
		686	PROF SERV OTHER		105,000		20,375		84,625-
	SUBTOTAL FOR CNTRCTL SVCS			9	404,223	11	156,780	2	247,443-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		15,491		4,800		10,691-
		794	TRAINING CITY EMPLOYEES		67,309		53,000		14,309-
	SUBTOTAL FOR FXD MIS CHGS				82,800		57,800		25,000-
SUBTOTAL FOR BUDGET CODE 1500				9	5,111,352	11	3,911,018	2	1,200,334-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		800		1,400		600
		106	MOTOR VEHICLE FUEL		300		1,300		1,000
	SUBTOTAL FOR SUPPLYS&MATL				1,100		2,700		1,600
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
	SUBTOTAL FOR PROPTY&EQUIP				100		100		
40 OTHR SER&CHR		403	OFFICE SERVICES		200		400		200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		500		200
	SUBTOTAL FOR OTHR SER&CHR				500		900		400
SUBTOTAL FOR BUDGET CODE 1501					1,700		3,700		2,000
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000		357,770			347,770
	SUBTOTAL FOR SUPPLYS&MATL			10,000		357,770			347,770
	SUBTOTAL FOR BUDGET CODE 1550			10,000		357,770			347,770
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700			29,700
	SUBTOTAL FOR SUPPLYS&MATL			29,700		29,700			29,700
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280			89,280
	SUBTOTAL FOR CNTRCTL SVCS			89,280		89,280			89,280
	SUBTOTAL FOR BUDGET CODE 6450			118,980		118,980			118,980
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				1,308,100			1,308,100
	SUBTOTAL FOR SUPPLYS&MATL					1,308,100			1,308,100
	SUBTOTAL FOR BUDGET CODE 6451					1,308,100			1,308,100
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			
	TOTAL FOR ADMINISTRATION		13	7,470,620	15	7,910,960		2	440,340
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,538		3,731			807-
		117 POSTAGE		500		475			25-
	SUBTOTAL FOR SUPPLYS&MATL			5,038		4,206			832-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		112				112-	
		337 BOOKS-OTHER		25,785		25,706		79-	
	SUBTOTAL FOR PROPTY&EQUIP			25,897		25,706		191-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,121		181,075		80,954	
		403 OFFICE SERVICES		427		124		303-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
	SUBTOTAL FOR OTHR SER&CHR			100,848		181,499		80,651	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	33	1			33-	
	SUBTOTAL FOR CNTRCTL SVCS		1	33	1			33-	
	SUBTOTAL FOR BUDGET CODE 5242		1	131,816	1	211,411		79,595	
BUDGET CODE: 6305 Housing Litigation CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,616				13,616-	
		117 POSTAGE		1,500				1,500-	
	SUBTOTAL FOR SUPPLYS&MATL			15,116				15,116-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		334				334-	
		337 BOOKS-OTHER		69,142				69,142-	
	SUBTOTAL FOR PROPTY&EQUIP			69,476				69,476-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		212,168				212,168-	
		403 OFFICE SERVICES		979				979-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-	
	SUBTOTAL FOR OTHR SER&CHR			214,047				214,047-	
	SUBTOTAL FOR BUDGET CODE 6305			298,639				298,639-	
BUDGET CODE: 6306 Litigation - CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,880		11,880	
		117 POSTAGE				1,600		1,600	
	SUBTOTAL FOR SUPPLYS&MATL					13,480		13,480	
30	PROPTY&EQUIP	337 BOOKS-OTHER				70,000		70,000	
	SUBTOTAL FOR PROPTY&EQUIP					70,000		70,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				325,859		325,859	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES				979	979
		452 NON OVERNIGHT TRVL EXP-SPECIAL				900	900
		SUBTOTAL FOR OTHR SER&CHR				327,738	327,738
		SUBTOTAL FOR BUDGET CODE 6306				411,218	411,218
		TOTAL FOR HOUSING LITIGATION BUREAU	1	430,455	1	622,629	192,174
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
		70 FXD MIS CHGS		1,584,000		1,584,000	
		700 FIXED CHARGES - GENERAL		1,584,000		1,584,000	
		SUBTOTAL FOR FXD MIS CHGS		1,584,000		1,584,000	
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000	
		TOTAL FOR HOUSING SUPERVISION		1,584,000		1,584,000	
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	16	9,776,037	18	10,412,970	2 636,933

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,717,207	9,776,037	2,378,582	10,412,970	636,933
FINANCIAL PLAN SAVINGS				9,694	9,694
APPROPRIATION		9,776,037		10,422,664	646,627

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,997,484		8,219,013	778,471-
OTHER CATEGORICAL		20,000		20,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		523,119		1,948,217	1,425,098
FEDERAL - OTHER					
INTRA-CITY SALES		235,434		235,434	
TOTAL		9,776,037		10,422,664	646,627

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 NYCHA: Astoria - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,350,000		42,473,000	41,123,000
		SUBTOTAL FOR FXD MIS CHGS		1,350,000		42,473,000	41,123,000
		SUBTOTAL FOR BUDGET CODE A103		1,350,000		42,473,000	41,123,000
BUDGET CODE: A109 TDAP: Voucher Payments - ADC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		258,057		2,532,027	2,273,970
		SUBTOTAL FOR FXD MIS CHGS		258,057		2,532,027	2,273,970
		SUBTOTAL FOR BUDGET CODE A109		258,057		2,532,027	2,273,970
BUDGET CODE: A113 NYCHA: Coney Island 1B - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,551,000		19,628,000	18,077,000
		SUBTOTAL FOR FXD MIS CHGS		1,551,000		19,628,000	18,077,000
		SUBTOTAL FOR BUDGET CODE A113		1,551,000		19,628,000	18,077,000
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,600,000			2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,600,000			2,600,000-
		SUBTOTAL FOR BUDGET CODE A114		2,600,000			2,600,000-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,215,385		1,341,843	126,458
		SUBTOTAL FOR FXD MIS CHGS		1,215,385		1,341,843	126,458
		SUBTOTAL FOR BUDGET CODE A116		1,215,385		1,341,843	126,458
BUDGET CODE: A119 Multifamily: CPC LMI - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,513,203		4,453,185	9,060,018-
		SUBTOTAL FOR CNTRCTL SVCS		13,513,203		4,453,185	9,060,018-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE A119					13,513,203			4,453,185	9,060,018-
BUDGET CODE: A123 NYCHA: Reserve Fund - ADC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				43,691,549		43,691,549	
SUBTOTAL FOR OTHR SER&CHR						43,691,549		43,691,549	
SUBTOTAL FOR BUDGET CODE A123						43,691,549		43,691,549	
BUDGET CODE: A133 NYCHA: Carlton Manor - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,395,000		17,655,000		16,260,000	
SUBTOTAL FOR FXD MIS CHGS					1,395,000	17,655,000		16,260,000	
SUBTOTAL FOR BUDGET CODE A133					1,395,000	17,655,000		16,260,000	
BUDGET CODE: A139 Multifamily: LISC LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,327,511		3,560,089		9,767,422-	
SUBTOTAL FOR CNTRCTL SVCS					13,327,511	3,560,089		9,767,422-	
SUBTOTAL FOR BUDGET CODE A139					13,327,511	3,560,089		9,767,422-	
BUDGET CODE: A143 NYCHA: Architectural Engineering - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		11,649,991		10,355,230		1,294,761-	
SUBTOTAL FOR FXD MIS CHGS					11,649,991	10,355,230		1,294,761-	
SUBTOTAL FOR BUDGET CODE A143					11,649,991	10,355,230		1,294,761-	
BUDGET CODE: A150 HRO: HPD SF Rebuild - CPC - LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,070,550		340,000		23,730,550-	
SUBTOTAL FOR CNTRCTL SVCS					24,070,550	340,000		23,730,550-	
SUBTOTAL FOR BUDGET CODE A150					24,070,550	340,000		23,730,550-	
BUDGET CODE: A153 NYCHA: Construction Management - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		13,170,000		21,382,000		8,212,000	
SUBTOTAL FOR FXD MIS CHGS					13,170,000	21,382,000		8,212,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A153				13,170,000		21,382,000	8,212,000
BUDGET CODE: A159 Multifamily: HDC LMI - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		169,184,728			169,184,728-
SUBTOTAL FOR CNTRCTL SVCS				169,184,728			169,184,728-
SUBTOTAL FOR BUDGET CODE A159				169,184,728			169,184,728-
BUDGET CODE: A160 HRO: HPD SF Rebuild - CPC - UN - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,543,515		340,000	36,203,515-
SUBTOTAL FOR CNTRCTL SVCS				36,543,515		340,000	36,203,515-
SUBTOTAL FOR BUDGET CODE A160				36,543,515		340,000	36,203,515-
BUDGET CODE: A179 Multifamily: HPD LMI - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		48,687,519			48,687,519-
SUBTOTAL FOR CNTRCTL SVCS				48,687,519			48,687,519-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		66,877,120		75,547,101	8,669,981
SUBTOTAL FOR FXD MIS CHGS				66,877,120		75,547,101	8,669,981
SUBTOTAL FOR BUDGET CODE A179				115,564,639		75,547,101	40,017,538-
BUDGET CODE: A189 Multifamily: HPD UN - ADC							
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		433			433-
SUBTOTAL FOR FXD MIS CHGS				433			433-
SUBTOTAL FOR BUDGET CODE A189				433			433-
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,913,382		15,415,808	18,497,574-
SUBTOTAL FOR CNTRCTL SVCS				33,913,382		15,415,808	18,497,574-
SUBTOTAL FOR BUDGET CODE A190				33,913,382		15,415,808	18,497,574-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A509 Various Environmental Notices - PLAN							
40 OTHR SER&CHR		417 ADVERTISING		11,623		114,585	102,962
		SUBTOTAL FOR OTHR SER&CHR		11,623		114,585	102,962
		SUBTOTAL FOR BUDGET CODE A509		11,623		114,585	102,962
BUDGET CODE: A608 General OTPS - ADMIN							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1			1-
		SUBTOTAL FOR PROPTY&EQUIP		1			1-
40 OTHR SER&CHR		403 OFFICE SERVICES		31,500			31,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4			4-
		454 OVERNIGHT TRVL EXP-SPECIAL		50			50-
		SUBTOTAL FOR OTHR SER&CHR		31,554			31,554-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,500		50,000	18,500
		622 TEMPORARY SERVICES		5,750			5,750-
		SUBTOTAL FOR CNTRCTL SVCS		37,250		50,000	12,750
		SUBTOTAL FOR BUDGET CODE A608		68,805		50,000	18,805-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,715,838		1,515,235	1,200,603-
		SUBTOTAL FOR CNTRCTL SVCS		2,715,838		1,515,235	1,200,603-
		SUBTOTAL FOR BUDGET CODE A619		2,715,838		1,515,235	1,200,603-
BUDGET CODE: A639 Multifamily: LISC Program Staff - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,154,981		1,514,860	359,879
		SUBTOTAL FOR CNTRCTL SVCS		1,154,981		1,514,860	359,879
		SUBTOTAL FOR BUDGET CODE A639		1,154,981		1,514,860	359,879
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		511,661		3,562,935	3,051,274
		SUBTOTAL FOR CNTRCTL SVCS		511,661		3,562,935	3,051,274

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A659				511,661		3,562,935		3,051,274
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,376,000				3,376,000-
SUBTOTAL FOR CNTRCTL SVCS				3,376,000				3,376,000-
SUBTOTAL FOR BUDGET CODE 2728				3,376,000				3,376,000-
BUDGET CODE: 4044 Zombie								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,520		9,520
		199 DATA PROCESSING SUPPLIES		2,500		2,980		480
SUBTOTAL FOR SUPPLYS&MATL				2,500		12,500		10,000
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR						2,500		2,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				40,000		40,000
SUBTOTAL FOR CNTRCTL SVCS						40,000		40,000
SUBTOTAL FOR BUDGET CODE 4044				2,500		55,000		52,500
BUDGET CODE: 7560 Studio City Revenue								
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 7560				2,000,000				2,000,000-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,408				1,408-
SUBTOTAL FOR PROPTY&EQUIP				1,408				1,408-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	26,538			1-	26,538-
SUBTOTAL FOR CNTRCTL SVCS			1	26,538			1-	26,538-
SUBTOTAL FOR BUDGET CODE 7653			1	27,946			1-	27,946-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		541,788		597,007		55,219	
		SUBTOTAL FOR FXD MIS CHGS		541,788		597,007		55,219	
		SUBTOTAL FOR BUDGET CODE 7824		541,788		597,007		55,219	
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			
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			
		SUBTOTAL FOR BUDGET CODE 7886		141,876		141,876			
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		828,721		828,721			
		SUBTOTAL FOR FXD MIS CHGS		828,721		828,721			
		SUBTOTAL FOR BUDGET CODE 7890		828,721		828,721			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		465,644			465,644
		SUBTOTAL FOR FXD MIS CHGS		465,644			465,644
		SUBTOTAL FOR BUDGET CODE 7892		465,644			465,644
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		408,728			408,728
		SUBTOTAL FOR FXD MIS CHGS		408,728			408,728
		SUBTOTAL FOR BUDGET CODE 7893		408,728			408,728
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		245,480			245,480
		SUBTOTAL FOR FXD MIS CHGS		245,480			245,480
		SUBTOTAL FOR BUDGET CODE 7895		245,480			245,480
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							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		359,019			359,019
		SUBTOTAL FOR FXD MIS CHGS		359,019			359,019

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7897					359,019		359,019		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		823,851		823,851			
SUBTOTAL FOR FXD MIS CHGS					823,851		823,851		
SUBTOTAL FOR BUDGET CODE 7898					823,851		823,851		
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		

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7933			918,735		918,735	
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	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					691,066			691,066	
SUBTOTAL FOR BUDGET CODE 7939					691,066			691,066	
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					393,494			393,494	
SUBTOTAL FOR FXD MIS CHGS					393,494			393,494	
SUBTOTAL FOR BUDGET CODE 7940					393,494			393,494	
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									

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
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			449,678			449,678		
SUBTOTAL FOR FXD MIS CHGS					449,678			449,678		
SUBTOTAL FOR BUDGET CODE 7947					449,678			449,678		
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		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 7951					599,871			599,871	
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			119,550			119,550	
SUBTOTAL FOR FXD MIS CHGS					119,550			119,550	
SUBTOTAL FOR BUDGET CODE 7952					119,550			119,550	
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: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			371,453			371,453	
SUBTOTAL FOR FXD MIS CHGS					371,453			371,453	
SUBTOTAL FOR BUDGET CODE 7954					371,453			371,453	
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			319,926			319,926	
SUBTOTAL FOR FXD MIS CHGS					319,926			319,926	
SUBTOTAL FOR BUDGET CODE 7955					319,926			319,926	
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		249,330		249,330			
		SUBTOTAL FOR FXD MIS CHGS		249,330		249,330			
		SUBTOTAL FOR BUDGET CODE 7958		249,330		249,330			
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: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		294,576		294,576			
		SUBTOTAL FOR FXD MIS CHGS		294,576		294,576			
		SUBTOTAL FOR BUDGET CODE 7960		294,576		294,576			
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			
		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			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			423,697			423,697		
		SUBTOTAL FOR FXD MIS CHGS			423,697			423,697		
		SUBTOTAL FOR BUDGET CODE 7963			423,697			423,697		
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			340,000			340,000		
		SUBTOTAL FOR FXD MIS CHGS			340,000			340,000		
		SUBTOTAL FOR BUDGET CODE 7965			340,000			340,000		
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			826,428			826,428		
		SUBTOTAL FOR FXD MIS CHGS			826,428			826,428		
		SUBTOTAL FOR BUDGET CODE 7967			826,428			826,428		
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			81,860			81,860		
		SUBTOTAL FOR FXD MIS CHGS			81,860			81,860		
		SUBTOTAL FOR BUDGET CODE 7968			81,860			81,860		
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			100,561			100,561		
		SUBTOTAL FOR FXD MIS CHGS			100,561			100,561		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7969					100,561				100,561
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			
SUBTOTAL FOR FXD MIS CHGS					524,759				524,759
SUBTOTAL FOR BUDGET CODE 7972					524,759				524,759
BUDGET CODE: 7973 S+C 133 PITT STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,133,848		1,133,848			
SUBTOTAL FOR FXD MIS CHGS					1,133,848				1,133,848
SUBTOTAL FOR BUDGET CODE 7973					1,133,848				1,133,848
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		832,735		832,735			
SUBTOTAL FOR FXD MIS CHGS					832,735				832,735
SUBTOTAL FOR BUDGET CODE 7974					832,735				832,735
BUDGET CODE: 7975 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000		241,000			
SUBTOTAL FOR FXD MIS CHGS					241,000				241,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	
TOTAL FOR		1	479,055,778		295,461,696	1- 183,594,082-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE						
BUDGET CODE: 7118 the Mayor's Fund - OC						
40 OTHR SER&CHR			83,246			83,246-
SUBTOTAL FOR OTHR SER&CHR			83,246			83,246-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		871,844			871,844-
		SUBTOTAL FOR CNTRCTL SVCS		871,844			871,844-
		SUBTOTAL FOR BUDGET CODE 7118		955,090			955,090-
		TOTAL FOR COMMISSIONER'S OFFICE		955,090			955,090-
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		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 4021		2,500,000			2,500,000-
BUDGET CODE: 8161 SETTLEMENTS - AG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,461,463			9,461,463-
		SUBTOTAL FOR CNTRCTL SVCS		9,461,463			9,461,463-
		SUBTOTAL FOR BUDGET CODE 8161		9,461,463			9,461,463-
		TOTAL FOR DEP COM-DEVELOPMENT		11,961,463			11,961,463-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,400,000		3,000,000	400,000-
SUBTOTAL FOR CNTRCTL SVCS				3,400,000		3,000,000	400,000-
SUBTOTAL FOR BUDGET CODE 7542				3,400,000		3,000,000	400,000-
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	
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: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		600			600-
		412 RENTALS OF MISC.EQUIP		9,400			9,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150-
SUBTOTAL FOR OTHR SER&CHR				10,150			10,150-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		45,000					45,000-
		608 MAINT & REP GENERAL		1,379,747					1,379,747-
		SUBTOTAL FOR CNTRCTL SVCS		1,424,747					1,424,747-
		SUBTOTAL FOR BUDGET CODE 7719		1,437,897					1,437,897-
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,600					16,600-
		SUBTOTAL FOR SUPPLYS&MATL		16,600					16,600-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		17,290					17,290-
		SUBTOTAL FOR PROPTY&EQUIP		17,290					17,290-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		150,000					150,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		840					840-
		412 RENTALS OF MISC.EQUIP		13,160					13,160-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		168,000					168,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		143,000					143,000-
		608 MAINT & REP GENERAL		706,925					706,925-
		SUBTOTAL FOR CNTRCTL SVCS		849,925					849,925-
		SUBTOTAL FOR BUDGET CODE 7722		1,051,815					1,051,815-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS							
		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-131EDGECOM									
70		FXD MIS CHGS							
		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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		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		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: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,060		391,060			
		SUBTOTAL FOR FXD MIS CHGS		391,060		391,060			
		SUBTOTAL FOR BUDGET CODE 7879		391,060		391,060			
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		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			
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			

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	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		108,463			108,883		420
		106	MOTOR VEHICLE FUEL		500			500		
		110	FOOD & FORAGE SUPPLIES		240			300		60
		117	POSTAGE		451,675			451,675		
		SUBTOTAL FOR SUPPLYS&MATL			560,878			561,358		480
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		107,001			61,715		45,286-
		314	OFFICE FURITURE		56,457			15,000		41,457-
		315	OFFICE EQUIPMENT		420					420-
		337	BOOKS-OTHER		50,000			50,000		
		SUBTOTAL FOR PROPTY&EQUIP			213,878			126,715		87,163-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,000					2,000-
		403	OFFICE SERVICES		46,362			35,000		11,362-
		412	RENTALS OF MISC.EQUIP		43,177			10,000		33,177-
		414	RENTALS - LAND BLDGS & STRUCTS		186,000					186,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		19,000			19,000		
		499	OTHER EXPENSES - GENERAL		5,000			762,205		757,205
		SUBTOTAL FOR OTHR SER&CHR			305,039			829,705		524,666
60	CNRCTTL SVCS	600	CONTRACTUAL SERVICES GENERAL		269,654			222,000		47,654-
		619	SECURITY SERVICES	1	387,608	1		387,608		
		622	TEMPORARY SERVICES		329,869			329,869		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		125,000		125,000			
		686 PROF SERV OTHER	1	164,172		164,172	1-		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,276,303	1	1,228,649	1-	47,654-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		57					57-
		SUBTOTAL FOR FXD MIS CHGS		57					57-
		SUBTOTAL FOR BUDGET CODE 7924	2	2,356,155	1	2,746,427	1-	390,272	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	2	425,873,731	1	423,398,091	1-	2,475,640-	
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	519,040	1	519,040			
		SUBTOTAL FOR CNTRCTL SVCS	1	519,040	1	519,040			
		SUBTOTAL FOR BUDGET CODE 2130	1	519,040	1	519,040			
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,300		1,000			18,300-
		110 FOOD & FORAGE SUPPLIES		6,500		8,000			1,500
		SUBTOTAL FOR SUPPLYS&MATL		25,800		9,000			16,800-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,716		13,216			2,500
		SUBTOTAL FOR PROPTY&EQUIP		10,716		13,216			2,500
40 OTHR SER&CHR		403 OFFICE SERVICES		11,911		12,911			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		5,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		13,500		10,000			3,500-
		SUBTOTAL FOR OTHR SER&CHR		29,411		27,911			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		484		2,784			2,300
		686 PROF SERV OTHER		2,000	1	20,000	1		18,000
		SUBTOTAL FOR CNTRCTL SVCS		2,484	1	22,784	1		20,300
		SUBTOTAL FOR BUDGET CODE 2136		68,411	1	72,911	1		4,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		4,300		7,500	3,200	
	110	FOOD & FORAGE SUPPLIES		800			800-	
	199	DATA PROCESSING SUPPLIES		22,542		78,664	56,122	
SUBTOTAL FOR SUPPLYS&MATL				33,077		91,599	58,522	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				538	538	
		337 BOOKS-OTHER		3,700		700	3,000-	
SUBTOTAL FOR PROPTY&EQUIP				3,700		1,238	2,462-	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		403 OFFICE SERVICES		11,639		9,479	2,160-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,900		300	1,600-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,200		3,959	2,241-	
SUBTOTAL FOR OTHR SER&CHR				85,637		79,636	6,001-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		310,328	1	298,856	11,472-	
		671 TRAINING PRGM CITY EMPLOYEES	1	16,350	1	40,000	23,650	
SUBTOTAL FOR CNTRCTL SVCS				1	326,678	2	338,856	12,178
SUBTOTAL FOR BUDGET CODE 2137				1	449,092	2	511,329	62,237
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER								
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL					400,000		400,000	
SUBTOTAL FOR BUDGET CODE 6131					400,000		400,000	
BUDGET CODE: 6310 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		35,895			35,895-	
SUBTOTAL FOR CNTRCTL SVCS					35,895		35,895-	
SUBTOTAL FOR BUDGET CODE 6310					35,895		35,895-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6311 BROOKLYN NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		32,147		32,147-
		SUBTOTAL FOR CNTRCTL SVCS					32,147		32,147-
		SUBTOTAL FOR BUDGET CODE 6311					32,147		32,147-
BUDGET CODE: 6312 MANHATTAN NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		21,495		21,495-
		SUBTOTAL FOR CNTRCTL SVCS					21,495		21,495-
		SUBTOTAL FOR BUDGET CODE 6312					21,495		21,495-
BUDGET CODE: 6313 QUEENS NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		2,009		2,009-
		SUBTOTAL FOR CNTRCTL SVCS					2,009		2,009-
		SUBTOTAL FOR BUDGET CODE 6313					2,009		2,009-
BUDGET CODE: 6315 BRONX NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		171,991		171,991-
		SUBTOTAL FOR CNTRCTL SVCS					171,991		171,991-
		SUBTOTAL FOR BUDGET CODE 6315					171,991		171,991-
BUDGET CODE: 6316 BROOKLYN NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		236,488		236,488-
		SUBTOTAL FOR CNTRCTL SVCS					236,488		236,488-
		SUBTOTAL FOR BUDGET CODE 6316					236,488		236,488-
BUDGET CODE: 6317 MANHATTAN NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		107,494		107,494-
		SUBTOTAL FOR CNTRCTL SVCS					107,494		107,494-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6317				107,494			107,494-
BUDGET CODE: 6318 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 6318				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		6	171,991	171,991
SUBTOTAL FOR CNTRCTL SVCS			6		6	171,991	171,991
SUBTOTAL FOR BUDGET CODE 6320			6		6	171,991	171,991
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27		27	236,488	236,488
SUBTOTAL FOR CNTRCTL SVCS			27		27	236,488	236,488
SUBTOTAL FOR BUDGET CODE 6321			27		27	236,488	236,488
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16		16	107,494	107,494
SUBTOTAL FOR CNTRCTL SVCS			16		16	107,494	107,494
SUBTOTAL FOR BUDGET CODE 6322			16		16	107,494	107,494
BUDGET CODE: 6324 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				21,499	21,499
SUBTOTAL FOR CNTRCTL SVCS						21,499	21,499

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6324						21,499	21,499
BUDGET CODE: 6325 QUEENS NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	24		24	42,998	42,998
SUBTOTAL FOR CNTRCTL SVCS			24		24	42,998	42,998
SUBTOTAL FOR BUDGET CODE 6325			24		24	42,998	42,998
BUDGET CODE: 6331 BROOKLYN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		15,260			15,260-
SUBTOTAL FOR CNTRCTL SVCS				15,260			15,260-
SUBTOTAL FOR BUDGET CODE 6331				15,260			15,260-
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: 7857 SEC 8 MOD REHAB CONTRACT 6							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		208,000		208,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					208,000			208,000	
SUBTOTAL FOR BUDGET CODE 7857					208,000			208,000	
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					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	
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									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
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: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			962,244			962,244		
SUBTOTAL FOR FXD MIS CHGS					962,244			962,244		
SUBTOTAL FOR BUDGET CODE 7876					962,244			962,244		
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,100,000				1-	1,100,000-
SUBTOTAL FOR CNTRCTL SVCS					1,100,000				1-	1,100,000-
SUBTOTAL FOR BUDGET CODE 8033					1,100,000				1-	1,100,000-
BUDGET CODE: 8036 CNYCN Mayoral										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,250,000			850,000		400,000-
SUBTOTAL FOR CNTRCTL SVCS					1,250,000			850,000		400,000-
SUBTOTAL FOR BUDGET CODE 8036					1,250,000			850,000		400,000-
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE										
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 8042					2,000,000					2,000,000-
BUDGET CODE: 8043 Housing Preservation Initiative										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1		2,751,000				1-	2,751,000-
SUBTOTAL FOR CNTRCTL SVCS					2,751,000				1-	2,751,000-
SUBTOTAL FOR BUDGET CODE 8043					2,751,000				1-	2,751,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 8044		500,000			500,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,424,860			1,424,860-
		616 COMMUNITY CONSULTANT CONTRACTS	79	1,100,000		79-	1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS	79	2,524,860		79-	2,524,860-
		SUBTOTAL FOR BUDGET CODE 8135	79	2,524,860		79-	2,524,860-
		TOTAL FOR PLANNING	156	29,029,752	77		19,713,823
						79-	9,315,929-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 8100 Foreclosure Buy Back							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 8100	1	1,000,000		1-	1,000,000-
BUDGET CODE: 8101 HPD Home Loan Program							
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 8101		1,500,000			1,500,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 8103				305,000			305,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION			1	2,805,000		1-	2,805,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6399 NYCHA FACADES CD							
60 CNTRCTL SVCS							
600 CONTRACTUAL SERVICES GENERAL							59,415,217
SUBTOTAL FOR CNTRCTL SVCS							59,415,217
SUBTOTAL FOR BUDGET CODE 6399							59,415,217
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR				460,928			10,928-
400 CONTRACTUAL SERVICES-GENERAL				460,928			450,000
SUBTOTAL FOR OTHR SER&CHR				460,928			450,000
SUBTOTAL FOR BUDGET CODE 6562				460,928			450,000
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR				229,003			4,003-
400 CONTRACTUAL SERVICES-GENERAL				229,003			225,000
SUBTOTAL FOR OTHR SER&CHR				229,003			225,000
SUBTOTAL FOR BUDGET CODE 6566				229,003			225,000
BUDGET CODE: 8066 NYCHA FACADE INIT							
60 CNTRCTL SVCS				81,571,034			41,501,969-
600 CONTRACTUAL SERVICES GENERAL				81,571,034			40,069,065
SUBTOTAL FOR CNTRCTL SVCS				81,571,034			40,069,065
SUBTOTAL FOR BUDGET CODE 8066				81,571,034			40,069,065
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS				20,847,165			20,847,165-
600 CONTRACTUAL SERVICES GENERAL							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				20,847,165			20,847,165-
SUBTOTAL FOR BUDGET CODE 8067				20,847,165			20,847,165-
TOTAL FOR HOUSING AUTHORITY PROJECTS				103,108,130		100,159,282	2,948,848-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	798,105	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	866001	40X CONTRACTUAL SERVICES-GENERAL	97,574		97,574-
SUBTOTAL FOR OTHR SER&CHR					97,574		97,574-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	976,577		976,577-
SUBTOTAL FOR CNTRCTL SVCS					976,577		976,577-
SUBTOTAL FOR BUDGET CODE 7929					1,074,151		1,074,151-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola							
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	19,896	19,896	19,896
SUBTOTAL FOR CNTRCTL SVCS					19,896		19,896
SUBTOTAL FOR BUDGET CODE 8157					19,896		19,896
TOTAL FOR RENT SUBSIDIES					1,892,152	818,001	1,074,151-

RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			46,871		46,871
SUBTOTAL FOR OTHR SER&CHR								46,871		46,871
SUBTOTAL FOR BUDGET CODE 8510								46,871		46,871
TOTAL FOR PROPERTY MANAGEMENT								46,871		46,871
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.										
70	FXD	MIS CHGS		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	FED SEC 8 RENT SUBSIDY			172,224		172,224
SUBTOTAL FOR FXD MIS CHGS								172,224		172,224
SUBTOTAL FOR BUDGET CODE 7825								172,224		172,224
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			402,425		402,425
SUBTOTAL FOR FXD MIS CHGS								402,425		402,425
SUBTOTAL FOR BUDGET CODE 7826								402,425		402,425
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			122,220		122,220
SUBTOTAL FOR FXD MIS CHGS								122,220		122,220
SUBTOTAL FOR BUDGET CODE 7828								122,220		122,220

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7830	SNAP 1351	BOSTON RD, BX URBAN PATHWAYS						
70 FXD MIS CHGS	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	FED SEC 8 RENT SUBSIDY		544,284		544,284		
		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		1,044,211		1,790,076		745,865
		SUBTOTAL FOR FXD MIS CHGS		1,044,211		1,790,076		745,865
		SUBTOTAL FOR BUDGET CODE 7834		1,044,211		1,790,076		745,865
		TOTAL FOR HOUSING SUPERVISION		3,579,790		4,325,655		745,865
		TOTAL FOR OFFICE OF DEVELOPMENT OTPS	160	1,058,932,076	78	844,594,609	82-	214,337,467-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,907	1,058,932,076	71,333	844,594,609	214,337,467-
FINANCIAL PLAN SAVINGS		5,000		34,000	29,000
APPROPRIATION		1,058,937,076		844,628,609	214,308,467-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,563,333		42,123,112	53,440,221-
OTHER CATEGORICAL		18,295,053		55,000	18,240,053-
CAPITAL FUNDS - I.F.A.					
STATE		20,847,165			20,847,165-
FEDERAL - C.D.		445,547,509		326,566,934	118,980,575-
FEDERAL - OTHER		478,684,016		475,883,563	2,800,453-
INTRA-CITY SALES					
TOTAL		1,058,937,076		844,628,609	214,308,467-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		2,500	6,500-
		110 FOOD & FORAGE SUPPLIES		1,060			1,060-
		SUBTOTAL FOR SUPPLYS&MATL		10,060		2,500	7,560-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		337 BOOKS-OTHER		16,738		7,000	9,738-
		SUBTOTAL FOR PROPTY&EQUIP		26,738		7,000	19,738-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		403 OFFICE SERVICES		4,796		5,356	560
		452 NON OVERNIGHT TRVL EXP-SPECIAL		47,262		60,000	12,738
		454 OVERNIGHT TRVL EXP-SPECIAL		678			678-
		SUBTOTAL FOR OTHR SER&CHR		55,719		68,339	12,620
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,950			6,950-
		SUBTOTAL FOR CNTRCTL SVCS		6,950			6,950-
		SUBTOTAL FOR BUDGET CODE 4306		99,467		77,839	21,628-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,137		12,500	2,637-
		110 FOOD & FORAGE SUPPLIES		483			483-
		117 POSTAGE		6,500		3,329	3,171-
		199 DATA PROCESSING SUPPLIES		20,000		400,000	380,000
		SUBTOTAL FOR SUPPLYS&MATL		42,120		415,829	373,709
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		337 BOOKS-OTHER		1,100		678	422-
		SUBTOTAL FOR PROPTY&EQUIP		1,100		1,178	78
40 OTHR SER&CHR		403 OFFICE SERVICES		68,568		68,568	
		417 ADVERTISING		1,500		1,244	256-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,700		3,000	4,700-
		SUBTOTAL FOR OTHR SER&CHR		88,768		83,812	4,956-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	24,000	1	35,312	11,312

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES	1	34,000		34,000	1-	
			671 TRAINING PRGM CITY EMPLOYEES		4,800		3,800		1,000-
			682 PROF SERV LEGAL SERVICES		11,736		15,736		4,000
			SUBTOTAL FOR CNTRCTL SVCS	2	74,536	1	88,848	1-	14,312
			SUBTOTAL FOR BUDGET CODE 4308	2	206,524	1	589,667	1-	383,143
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
			SUBTOTAL FOR PROPTY&EQUIP				503		503
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		88,336		88,336		
			403 OFFICE SERVICES				2,220		2,220
			SUBTOTAL FOR OTHR SER&CHR		88,336		90,556		2,220
60	CNTRCTL SVCS		619 SECURITY SERVICES	2	486,549	2	486,549		
			SUBTOTAL FOR CNTRCTL SVCS	2	486,549	2	486,549		
			SUBTOTAL FOR BUDGET CODE 4309	2	722,282	2	730,648		8,366
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,530		8,373		3,157-
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		11,530		9,373		2,157-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			315 OFFICE EQUIPMENT		370		1,000		630
			337 BOOKS-OTHER		6,494		5,832		662-
			SUBTOTAL FOR PROPTY&EQUIP		6,864		8,832		1,968
40	OTHR SER&CHR		403 OFFICE SERVICES				6,148		6,148

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					3,001	3,001
		SUBTOTAL FOR OTHER SER&CHR					9,149	9,149
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		8,256				8,256-
		671 TRAINING PRGM CITY EMPLOYEES					2,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS		8,256			2,500	5,756-
		SUBTOTAL FOR BUDGET CODE 4310		26,650			29,854	3,204
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890			402,890	
		SUBTOTAL FOR OTHER SER&CHR		402,890			402,890	
		SUBTOTAL FOR BUDGET CODE 6309		402,890			402,890	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			4	1,457,813	3		1,830,898	1- 373,085
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Hudson Yards Property Services - TL								
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL		829			829	
		SUBTOTAL FOR OTHER SER&CHR		829			829	
		SUBTOTAL FOR BUDGET CODE 4000		829			829	
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		47,935			44,485	3,450-
		629 IN REM MAINTENANCE COSTS		2,300			2,300	
		SUBTOTAL FOR CNTRCTL SVCS		50,235			46,785	3,450-
		SUBTOTAL FOR BUDGET CODE 4014		50,235			46,785	3,450-
BUDGET CODE: 4015 Willets Point UR								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,172,672			70,474	1,102,198-
		608 MAINT & REP GENERAL		75,000				75,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,247,672		70,474	1,177,198-
SUBTOTAL FOR BUDGET CODE 4015				1,247,672		70,474	1,177,198-
BUDGET CODE: 4016 Hunters Point South UR							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		67,500		67,500	
SUBTOTAL FOR CNTRCTL SVCS				67,500		67,500	
SUBTOTAL FOR BUDGET CODE 4016				67,500		67,500	
BUDGET CODE: 4017 East 125th Street							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		496,623		490,659	5,964-
		629 IN REM MAINTENANCE COSTS		36,914		36,914	
SUBTOTAL FOR CNTRCTL SVCS				533,537		527,573	5,964-
SUBTOTAL FOR BUDGET CODE 4017				533,537		527,573	5,964-
BUDGET CODE: 4018 Willets Point UR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,338		1,337	1-
SUBTOTAL FOR SUPPLYS&MATL				1,338		1,337	1-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,641			1,641-
SUBTOTAL FOR OTHR SER&CHR				1,641			1,641-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		362,321		77,121	285,200-
SUBTOTAL FOR CNTRCTL SVCS				362,321		77,121	285,200-
SUBTOTAL FOR BUDGET CODE 4018				365,300		78,458	286,842-
BUDGET CODE: 4022 Archer Avenue Station Plaza							
10		SUPPLYS&MATL 109 FUEL OIL		59,450			59,450-
SUBTOTAL FOR SUPPLYS&MATL				59,450			59,450-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		423 HEAT LIGHT & POWER		3,340			3,340-
SUBTOTAL FOR OTHR SER&CHR				13,340			13,340-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			379,386					379,386-
		SUBTOTAL FOR CNTRCTL SVCS			379,386					379,386-
		SUBTOTAL FOR BUDGET CODE 4022			452,176					452,176-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						17,000		17,000
		SUBTOTAL FOR SUPPLYS&MATL						17,000		17,000
		SUBTOTAL FOR BUDGET CODE 6002						17,000		17,000
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			78,000			128,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS			78,000			128,000		50,000
		SUBTOTAL FOR BUDGET CODE 6003			78,000			128,000		50,000
BUDGET CODE: 6005 IN REM OMO'S										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			247,680					247,680-
		SUBTOTAL FOR CNTRCTL SVCS			247,680					247,680-
		SUBTOTAL FOR BUDGET CODE 6005			247,680					247,680-
BUDGET CODE: 6007 DELEADING-DPM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,551			30,447		27,896
		SUBTOTAL FOR SUPPLYS&MATL			2,551			30,447		27,896
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			9,600			65,475		55,875
		671 TRAINING PRGM CITY EMPLOYEES	2			2		31,715		31,715
		SUBTOTAL FOR CNTRCTL SVCS	2		9,600	2		97,190		87,590
		SUBTOTAL FOR BUDGET CODE 6007	2		12,151	2		217,362		205,211

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	86,848	3	86,000	848-
		SUBTOTAL FOR CNTRCTL SVCS	3	86,848	3	86,000	848-
		SUBTOTAL FOR BUDGET CODE 6010	3	86,848	3	86,000	848-
BUDGET CODE: 6011 IN ROM OMOS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,464		197,000	161,536
		SUBTOTAL FOR CNTRCTL SVCS		35,464		197,000	161,536
		SUBTOTAL FOR BUDGET CODE 6011		35,464		197,000	161,536
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
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		172,000	
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: 6081 HOUSING EDUCATION LEAD - City Owned							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		107,454			107,454-
		SUBTOTAL FOR CNTRCTL SVCS		107,454			107,454-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6081			107,454			107,454-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000			17,000-
SUBTOTAL FOR SUPPLYS&MATL			17,000			17,000-
SUBTOTAL FOR BUDGET CODE 6102			17,000			17,000-
BUDGET CODE: 6801 IN REM BOILER REPAIRS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		70,000			70,000-
SUBTOTAL FOR CNTRCTL SVCS			70,000			70,000-
SUBTOTAL FOR BUDGET CODE 6801			70,000			70,000-
BUDGET CODE: 6802 BOILER REPAIRS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	10	1,028	10	70,000	68,972
SUBTOTAL FOR CNTRCTL SVCS		10	1,028	10	70,000	68,972
SUBTOTAL FOR BUDGET CODE 6802		10	1,028	10	70,000	68,972
BUDGET CODE: 6955 IN REM ENERGY						
10 SUPPLYS&MATL	109 FUEL OIL		130,000		130,000	
SUBTOTAL FOR SUPPLYS&MATL			130,000		130,000	
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		100,307		100,000	307-
SUBTOTAL FOR OTHR SER&CHR			100,307		100,000	307-
SUBTOTAL FOR BUDGET CODE 6955			230,307		230,000	307-
BUDGET CODE: 8009 GENERAL AOTPS						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		16,182		202,135	185,953
SUBTOTAL FOR SUPPLYS&MATL			16,182		202,135	185,953
SUBTOTAL FOR BUDGET CODE 8009			16,182		202,135	185,953

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8011 VACANT BUILDINGS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		314,000		221,901	92,099-
	629 IN REM MAINTENANCE COSTS		56,459		56,459	
	SUBTOTAL FOR CNTRCTL SVCS		370,459		278,360	92,099-
	SUBTOTAL FOR BUDGET CODE 8011		370,459		278,360	92,099-
BUDGET CODE: 8012 VACANT LOTS						
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		233,000		178,000	55,000-
	SUBTOTAL FOR CNTRCTL SVCS		233,000		178,000	55,000-
	SUBTOTAL FOR BUDGET CODE 8012		235,000		180,000	55,000-
BUDGET CODE: 8014 Urban Renewal/Commercial						
10 SUPPLYS&MATL	109 FUEL OIL		105,000		105,000	
	SUBTOTAL FOR SUPPLYS&MATL		105,000		105,000	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,600		1,600	
	423 HEAT LIGHT & POWER		20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR		21,600		21,600	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		374,801		314,900	59,901-
	629 IN REM MAINTENANCE COSTS		85,000		85,000	
	SUBTOTAL FOR CNTRCTL SVCS		459,801		399,900	59,901-
	SUBTOTAL FOR BUDGET CODE 8014		586,401		526,500	59,901-
	TOTAL FOR PROPERTY MANAGEMENT	15	5,200,585	15	3,095,976	2,104,609-

RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS

BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3		3	105,000			105,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	105,000			105,000
		SUBTOTAL FOR BUDGET CODE 6017	3		3	105,000			105,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,450		30,000			28,550
		109 FUEL OIL				4,861,557			4,861,557
		SUBTOTAL FOR SUPPLYS&MATL		1,450		4,891,557			4,890,107
40 OTHR SER&CHR		403 OFFICE SERVICES				10,051			10,051
		423 HEAT LIGHT & POWER				858,605			858,605
		SUBTOTAL FOR OTHR SER&CHR				868,656			868,656
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,450	1	594,433			562,983
		608 MAINT & REP GENERAL	28	100,316	28	950,000			849,684
		616 COMMUNITY CONSULTANT CONTRACTS	2	295,267	2	1,340,000			1,044,733
		SUBTOTAL FOR CNTRCTL SVCS	31	427,033	31	2,884,433			2,457,400
		SUBTOTAL FOR BUDGET CODE 6019	31	428,483	31	8,644,646			8,216,163
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		97,000					97,000-
		SUBTOTAL FOR CNTRCTL SVCS		97,000					97,000-
		SUBTOTAL FOR BUDGET CODE 6027		97,000					97,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,795					45,795-
		109 FUEL OIL		4,863,867					4,863,867-
		199 DATA PROCESSING SUPPLIES		38,000					38,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,947,662					4,947,662-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		403 OFFICE SERVICES		10,051					10,051-
		423 HEAT LIGHT & POWER		650,000					650,000-
		SUBTOTAL FOR OTHR SER&CHR		663,051					663,051-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		608,089				608,089-
			608 MAINT & REP GENERAL		1,073,626				1,073,626-
			616 COMMUNITY CONSULTANT CONTRACTS		1,455,890				1,455,890-
			622 TEMPORARY SERVICES		38,000				38,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,175,605				3,175,605-
		SUBTOTAL FOR BUDGET CODE 6029			8,786,318				8,786,318-
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS		34	9,311,801	34	8,749,646		562,155-
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		189,876		189,500		376-
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR			197,376		197,000		376-
		SUBTOTAL FOR BUDGET CODE 6006			200,376		200,000		376-
BUDGET CODE: 6008 DELEADING-OPM									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32				32-
		SUBTOTAL FOR CNTRCTL SVCS			32				32-
		SUBTOTAL FOR BUDGET CODE 6008			32				32-
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-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6078			15,343			15,343-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			215,751		200,000	15,751-
TOTAL FOR HOUSING MANAGEMENT AND SALES		53	16,185,950	52	13,876,520	1- 2,309,430-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	16,185,950	810,623	13,876,520	2,309,430-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,185,950		13,876,520	2,309,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,280,366		3,336,148	55,782
OTHER CATEGORICAL		1,699,848		70,474	1,629,374-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,205,736		10,469,898	735,838-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,185,950		13,876,520	2,309,430-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8944 DEPARTMENT OF MENTAL HEALTH/ BED BUGS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,200		19,200-
	SUBTOTAL FOR SUPPLYS&MATL			19,200			19,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		125,000		125,000-
	SUBTOTAL FOR CNTRCTL SVCS			125,000			125,000-
	SUBTOTAL FOR BUDGET CODE 8944			144,200			144,200-
	TOTAL FOR			144,200			144,200-
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		549,906		46,906-
	SUBTOTAL FOR CNTRCTL SVCS			549,906			46,906-
	SUBTOTAL FOR BUDGET CODE 6101			549,906			46,906-
	TOTAL FOR FED AFFAIRS & POLICY DEV		1	573,906	1	527,000	46,906-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,020		1,020

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 3013 BROWNFIELDS INCENTIVE GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 3013				250,000			250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		653,305			653,305-
SUBTOTAL FOR OTHR SER&CHR				653,305			653,305-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,695		700,000	653,305
SUBTOTAL FOR CNTRCTL SVCS				46,695		700,000	653,305
SUBTOTAL FOR BUDGET CODE 6297				700,000		700,000	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,737			1,737-
		117 POSTAGE		1,580		80	1,500-
SUBTOTAL FOR SUPPLYS&MATL				3,317		80	3,237-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,523		11,204	7,681

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		412 RENTALS OF MISC.EQUIP					100	100
		SUBTOTAL FOR OTHER SER&CHR		3,523		11,304		7,781
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	267,309	1	51,000		216,309-
		622 TEMPORARY SERVICES		139,745				139,745-
		SUBTOTAL FOR CNTRCTL SVCS	1	407,054	1	51,000		356,054-
		SUBTOTAL FOR BUDGET CODE 8119	1	413,894	1	62,384		351,510-
		BUDGET CODE: 8156 OWNERSHIP TRANSFER						
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		SUBTOTAL FOR OTHER SER&CHR		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 8156		40,000				40,000-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	1,403,983	1	762,473		641,510-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,000		17,830		5,830
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		12,500		17,830		5,330
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000				5,000-
		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		13,300		7,546		5,754-
40		OTHER 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		2,996		9,294		6,298
		417 ADVERTISING		277		277		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		820		470		350-
		SUBTOTAL FOR OTHER SER&CHR		9,932		16,280		6,348

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,924		3,000	5,924-
		608 MAINT & REP GENERAL				2,021	2,021
		619 SECURITY SERVICES		2,021			2,021-
		624 CLEANING SERVICES	1	1,060	1	1,060	
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,775	1	8,851	5,924-
		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		21,300		6,500	14,800-
		SUBTOTAL FOR SUPPLYS&MATL		21,300		6,500	14,800-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				2,858	2,858
		337 BOOKS-OTHER				204	204
		SUBTOTAL FOR PROPTY&EQUIP				3,062	3,062
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		210,500		210,500	
		403 OFFICE SERVICES		200		1,160	960
		412 RENTALS OF MISC.EQUIP		5,100		1,000	4,100-
		SUBTOTAL FOR OTHR SER&CHR		215,800		212,660	3,140-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	500	1	475	25-
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	475	25-
		SUBTOTAL FOR BUDGET CODE 3009	1	237,600	1	222,697	14,903-
BUDGET CODE: 3219 Housing Resources OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	651,495			1- 651,495-
		SUBTOTAL FOR CNTRCTL SVCS	1	651,495			1- 651,495-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3219		1	651,495			1- 651,495-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				20,842	20,842
	608 MAINT & REP GENERAL				15,475	15,475
SUBTOTAL FOR CNTRCTL SVCS					36,317	36,317
SUBTOTAL FOR BUDGET CODE 8530					36,317	36,317
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		9,000	1,000
	110 FOOD & FORAGE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL			9,000		9,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,600			2,600-
	337 BOOKS-OTHER		3,588			3,588-
SUBTOTAL FOR PROPTY&EQUIP			6,188			6,188-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,175		1,763	412-
	403 OFFICE SERVICES				1,350	1,350
	417 ADVERTISING		6,667		6,667	
SUBTOTAL FOR OTHR SER&CHR			8,842		9,780	938
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		13,400			13,400-
SUBTOTAL FOR CNTRCTL SVCS			13,400			13,400-
SUBTOTAL FOR BUDGET CODE 8942			37,430		18,780	18,650-
TOTAL FOR DEP COM-HOUSING PRESERVATION		2	926,525	1	277,794	1- 648,731-
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		111,250		26,152	85,098-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,500		18,200		15,700	
		SUBTOTAL FOR SUPPLYS&MATL		125,194		55,796		69,398-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,545				3,545-	
		314 OFFICE FURITURE		200				200-	
		315 OFFICE EQUIPMENT		467				467-	
		332 PURCH DATA PROCESSING EQUIPT				425		425	
		SUBTOTAL FOR PROPTY&EQUIP		4,212		425		3,787-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		40		636		596	
		403 OFFICE SERVICES		23,233		53,341		30,108	
		412 RENTALS OF MISC.EQUIP		3,388				3,388-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		168,360		39,000		129,360-	
		SUBTOTAL FOR OTHR SER&CHR		195,021		92,977		102,044-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		551,894		10,800		541,094-	
		613 DATA PROCESSING EQUIPMENT	1	400	1	218		182-	
		622 TEMPORARY SERVICES		5,875		77,303		71,428	
		671 TRAINING PRGM CITY EMPLOYEES				12,100		12,100	
		SUBTOTAL FOR CNTRCTL SVCS	1	558,169	1	100,421		457,748-	
		SUBTOTAL FOR BUDGET CODE 3130	1	882,596	1	249,619		632,977-	
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		169,536		125,948		43,588-	
		SUBTOTAL FOR CNTRCTL SVCS		169,536		125,948		43,588-	
		SUBTOTAL FOR BUDGET CODE 3132		169,536		125,948		43,588-	
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									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		50,040		30,040	
		117 POSTAGE				120,000		120,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				20,000		170,040	150,040
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		14,989			14,989-
SUBTOTAL FOR PROPTY&EQUIP				14,989			14,989-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		79,453			79,453-
		414 RENTALS - LAND BLDGS & STRUCTS		277,127		750,280	473,153
SUBTOTAL FOR OTHR SER&CHR				356,580		750,280	393,700
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				1,220,000	1,220,000
		608 MAINT & REP GENERAL		12,422			12,422-
		619 SECURITY SERVICES		78,408			78,408-
SUBTOTAL FOR CNTRCTL SVCS				90,830		1,220,000	1,129,170
SUBTOTAL FOR BUDGET CODE 3135				482,399		2,140,320	1,657,921
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: 6175 ERP LEAD TEST							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		371,360		371,360	
SUBTOTAL FOR CNTRCTL SVCS				371,360		371,360	
SUBTOTAL FOR BUDGET CODE 6175				371,360		371,360	
BUDGET CODE: 6183 Alternative Enforcement Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,420			6,420-
		109 FUEL OIL		471,230			471,230-
SUBTOTAL FOR SUPPLYS&MATL				477,650			477,650-
40		OTHR SER&CHR					
		423 HEAT LIGHT & POWER		614,575			614,575-
SUBTOTAL FOR OTHR SER&CHR				614,575			614,575-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,332,632			2,332,632-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL		2,083,604			2,083,604-
		SUBTOTAL FOR CNTRCTL SVCS		4,416,236			4,416,236-
		SUBTOTAL FOR BUDGET CODE 6183		5,508,461			5,508,461-
BUDGET CODE: 6189 Alternative Enforcement Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,400			30,400-
		SUBTOTAL FOR SUPPLYS&MATL		30,400			30,400-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500			2,500-
		337 BOOKS-OTHER		6,400			6,400-
		SUBTOTAL FOR PROPTY&EQUIP		8,900			8,900-
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		3,360			3,360-
		SUBTOTAL FOR OTHR SER&CHR		65,965			65,965-
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							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		34,977		34,977	
		SUBTOTAL FOR PROPTY&EQUIP		34,977		34,977	
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,303,723		980,384	323,339-
		SUBTOTAL FOR OTHR SER&CHR		1,303,723		980,384	323,339-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		541,692		541,692	
		SUBTOTAL FOR CNTRCTL SVCS		541,692		541,692	
		SUBTOTAL FOR BUDGET CODE 6212		1,880,392		1,557,053	323,339-
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,261			30,261-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					30,261				30,261-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		194,597		188,696			5,901-
		414 RENTALS - LAND BLDGS & STRUCTS		1,271,306		878,847			392,459-
		499 OTHER EXPENSES - GENERAL		80,827					80,827-
SUBTOTAL FOR OTHR SER&CHR					1,546,730		1,067,543		479,187-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				80,827			80,827
		608 MAINT & REP GENERAL		123,193		123,193			
		619 SECURITY SERVICES		185,500	1	185,500		1	
		622 TEMPORARY SERVICES		25,000		25,000			
SUBTOTAL FOR CNTRCTL SVCS					333,693	1	414,520	1	80,827
SUBTOTAL FOR BUDGET CODE 6213					1,910,684	1	1,482,063	1	428,621-
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		350,093					350,093-
SUBTOTAL FOR CNTRCTL SVCS					350,093				350,093-
SUBTOTAL FOR BUDGET CODE 6271					350,093				350,093-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		139,282					139,282-
		117 POSTAGE		30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					174,282				174,282-
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		100,000					100,000-
		400 CONTRACTUAL SERVICES-GENERAL		310,000					310,000-
		403 OFFICE SERVICES		16,570					16,570-
		412 RENTALS OF MISC.EQUIP		10,500					10,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,581					15,581-
SUBTOTAL FOR OTHR SER&CHR					452,651				452,651-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,967,472				6,967,472-	
		619 SECURITY SERVICES		118,827				118,827-	
		622 TEMPORARY SERVICES		35,000				35,000-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,127,299				7,127,299-	
		SUBTOTAL FOR BUDGET CODE 6272		7,775,932				7,775,932-	
BUDGET CODE: 6275 ERP DELEADING CD									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510			
		100 SUPPLIES + MATERIALS - GENERAL		16,655		319,879		303,224	
		117 POSTAGE				10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		72,165		385,389		313,224	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT				179,010		179,010	
		SUBTOTAL FOR PROPTY&EQUIP				189,010		189,010	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				251,000		251,000	
		403 OFFICE SERVICES				15,000		15,000	
		412 RENTALS OF MISC.EQUIP				46,364		46,364	
		417 ADVERTISING				1,350		1,350	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				11,047		11,047	
		499 OTHER EXPENSES - GENERAL				125,000		125,000	
		SUBTOTAL FOR OTHR SER&CHR				449,761		449,761	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	163,709	1	1,391,090		1,227,381	
		608 MAINT & REP GENERAL	4		4	50,000		50,000	
		619 SECURITY SERVICES		816		14,816		14,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	67,000		67,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	164,525	6	1,522,906		1,358,381	
		SUBTOTAL FOR BUDGET CODE 6275	6	236,690	6	2,547,066		2,310,376	
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	5,332	5			5,332-	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,332	5			5,332-	
		SUBTOTAL FOR BUDGET CODE 6276	5	5,332	5			5,332-	

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6278 ERP								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926		
		100 SUPPLIES + MATERIALS - GENERAL		10,754		151,036	140,282	
		117 POSTAGE				30,000	30,000	
SUBTOTAL FOR SUPPLYS&MATL				69,680		239,962	170,282	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000	
		305 MOTOR VEHICLES		409,775			409,775-	
		315 OFFICE EQUIPMENT				5,000	5,000	
		337 BOOKS-OTHER				11,700	11,700	
SUBTOTAL FOR PROPTY&EQUIP				409,775		21,700	388,075-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				310,000	310,000	
		403 OFFICE SERVICES				16,570	16,570	
		412 RENTALS OF MISC.EQUIP				15,000	15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				15,581	15,581	
		499 OTHER EXPENSES - GENERAL				105,000	105,000	
SUBTOTAL FOR OTHR SER&CHR						462,151	462,151	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,000	20,000	
		608 MAINT & REP GENERAL	5	251,447	5	6,706,711	6,455,264	
		619 SECURITY SERVICES				118,827	118,827	
		622 TEMPORARY SERVICES				35,000	35,000	
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000	
SUBTOTAL FOR CNTRCTL SVCS				5	251,447	5	6,886,538	6,635,091
SUBTOTAL FOR BUDGET CODE 6278				5	730,902	5	7,610,351	6,879,449
BUDGET CODE: 6280 UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		876,467		875,000	1,467-	
SUBTOTAL FOR SUPPLYS&MATL					876,467		875,000	1,467-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		3,229,489		3,070,032	159,457-	
SUBTOTAL FOR OTHR SER&CHR					3,229,489		3,070,032	159,457-
SUBTOTAL FOR BUDGET CODE 6280					4,105,956		3,945,032	160,924-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,420		6,420	
		109 FUEL OIL				471,230		471,230	
		SUBTOTAL FOR SUPPLYS&MATL				477,650		477,650	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				614,575		614,575	
		SUBTOTAL FOR OTHR SER&CHR				614,575		614,575	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,030		2,859,662		2,832,632	
		608 MAINT & REP GENERAL		110,289		1,693,893		1,583,604	
		SUBTOTAL FOR CNTRCTL SVCS		137,319		4,553,555		4,416,236	
		SUBTOTAL FOR BUDGET CODE 6283		137,319		5,645,780		5,508,461	
BUDGET CODE: 6285 ERP DELEADING CD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		303,224				303,224-	
		117 POSTAGE		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		318,224				318,224-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		332 PURCH DATA PROCESSING EQUIPT		179,010				179,010-	
		SUBTOTAL FOR PROPTY&EQUIP		189,010				189,010-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		120,000				120,000-	
		400 CONTRACTUAL SERVICES-GENERAL		251,000				251,000-	
		403 OFFICE SERVICES		15,000				15,000-	
		412 RENTALS OF MISC.EQUIP		46,364				46,364-	
		417 ADVERTISING		1,350				1,350-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,047				11,047-	
		SUBTOTAL FOR OTHR SER&CHR		444,761				444,761-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,727,381				1,727,381-	
		608 MAINT & REP GENERAL		50,000				50,000-	
		619 SECURITY SERVICES	1	14,000			1-	14,000-	
		671 TRAINING PRGM CITY EMPLOYEES		67,000				67,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,858,381			1-	1,858,381-	
		SUBTOTAL FOR BUDGET CODE 6285	1	2,810,376			1-	2,810,376-	

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 OPERATING BUDGET
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6287 ERP LEAD TEST									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		152,881		152,674		207-	
		SUBTOTAL FOR CNTRCTL SVCS		152,881		152,674		207-	
		SUBTOTAL FOR BUDGET CODE 6287		152,881		152,674		207-	
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				30,400		30,400	
		SUBTOTAL FOR SUPPLYS&MATL				30,400		30,400	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				7,500		7,500	
		337 BOOKS-OTHER		454		6,854		6,400	
		SUBTOTAL FOR PROPTY&EQUIP		454		14,354		13,900	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				55,687		55,687	
		403 OFFICE SERVICES				1,918		1,918	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,360		3,360	
		SUBTOTAL FOR OTHR SER&CHR				60,965		60,965	
60		CNTRCTL SVCS 619 SECURITY SERVICES				15,040		15,040	
		671 TRAINING PRGM CITY EMPLOYEES		150		15,715		15,565	
		SUBTOTAL FOR CNTRCTL SVCS		150		30,755		30,605	
		SUBTOTAL FOR BUDGET CODE 6289		604		136,474		135,870	
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		1,229,513		5,165,517		3,936,004	
		SUBTOTAL FOR CNTRCTL SVCS		1,229,513		5,165,517		3,936,004	
		SUBTOTAL FOR BUDGET CODE 6472		1,229,513		5,165,517		3,936,004	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6923 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	3,264,821	2		3,264,821-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,264,821	2		3,264,821-
		SUBTOTAL FOR BUDGET CODE 6923	2	3,264,821	2		3,264,821-
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				3,421,478	3,421,478
		SUBTOTAL FOR CNTRCTL SVCS				3,421,478	3,421,478
		SUBTOTAL FOR BUDGET CODE 6924				3,421,478	3,421,478
BUDGET CODE: 6925 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,930,000			6,930,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,930,000			6,930,000-
		SUBTOTAL FOR BUDGET CODE 6925		6,930,000			6,930,000-
BUDGET CODE: 6926 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				6,530,225	6,530,225
		SUBTOTAL FOR CNTRCTL SVCS				6,530,225	6,530,225
		SUBTOTAL FOR BUDGET CODE 6926				6,530,225	6,530,225
BUDGET CODE: 6928 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		27,257		255,000	227,743
		SUBTOTAL FOR CNTRCTL SVCS		27,257		255,000	227,743
		SUBTOTAL FOR BUDGET CODE 6928		27,257		255,000	227,743
BUDGET CODE: 6929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		255,287			255,287-
		SUBTOTAL FOR CNTRCTL SVCS		255,287			255,287-
		SUBTOTAL FOR BUDGET CODE 6929		255,287			255,287-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6930 AMERICAN RED CROSS								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 6930						
BUDGET CODE: 6931 AMERICAN RED CROSS								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 6931						
BUDGET CODE: 6933 HPD SHELTERS-CD								
40		OTHR SER&CHR			403	OFFICE SERVICES		
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS			612	OFFICE EQUIPMENT MAINTENANCE		
					622	TEMPORARY SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 6933						
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60		CNTRCTL SVCS			616	COMMUNITY CONSULTANT CONTRACTS		
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 7913						
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE								
60		CNTRCTL SVCS			616	COMMUNITY CONSULTANT CONTRACTS		
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 7914						

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET									
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		600,000			600,000	
			SUBTOTAL FOR CNRCTL SVCS		600,000			600,000	
			SUBTOTAL FOR BUDGET CODE 7915		600,000			600,000	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,952				17,952-
			SUBTOTAL FOR SUPPLYS&MATL		17,952				17,952-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		120,241				120,241-
			SUBTOTAL FOR PROPTY&EQUIP		120,241				120,241-
			SUBTOTAL FOR BUDGET CODE 8172		138,193				138,193-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM									
60	CNRCTL SVCS	608	MAINT & REP GENERAL		797,834				797,834-
			SUBTOTAL FOR CNRCTL SVCS		797,834				797,834-
			SUBTOTAL FOR BUDGET CODE 8272		797,834				797,834-
BUDGET CODE: 8472 ELEVATOR REPAIRS TL									
60	CNRCTL SVCS	608	MAINT & REP GENERAL		2,539,894				2,539,894-
			SUBTOTAL FOR CNRCTL SVCS		2,539,894				2,539,894-
			SUBTOTAL FOR BUDGET CODE 8472		2,539,894				2,539,894-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT									
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1,000,000			1,000,000	
			SUBTOTAL FOR CNRCTL SVCS		1,000,000			1,000,000	
			SUBTOTAL FOR BUDGET CODE 8922		1,000,000			1,000,000	
BUDGET CODE: 8925 HPD HOTELS: TL									
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		243,088			214,138	28,950-
			SUBTOTAL FOR CNRCTL SVCS		243,088			214,138	28,950-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8925				243,088		214,138		28,950-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		723,403		723,402		1-
SUBTOTAL FOR CNTRCTL SVCS				723,403		723,402		1-
SUBTOTAL FOR BUDGET CODE 8927				723,403		723,402		1-
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,180,501	1	8,462,618	1	1,282,117
SUBTOTAL FOR CNTRCTL SVCS				7,180,501	1	8,462,618	1	1,282,117
SUBTOTAL FOR BUDGET CODE 8932				7,180,501	1	8,462,618	1	1,282,117
BUDGET CODE: 8945 HRA TBRA OTPS								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		49,963				49,963-
SUBTOTAL FOR PROPTY&EQUIP				49,963				49,963-
SUBTOTAL FOR BUDGET CODE 8945				49,963				49,963-
TOTAL FOR OHP-CODE ENFORCEMENT			23	65,593,116	23	63,614,788		1,978,328-
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		

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6126				100,000		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,958			6,958-
SUBTOTAL FOR CNTRCTL SVCS				6,958			6,958-
SUBTOTAL FOR BUDGET CODE 6408				6,958			6,958-
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		169,000		169,000	
SUBTOTAL FOR CNTRCTL SVCS				169,000		169,000	
SUBTOTAL FOR BUDGET CODE 6508				169,000		169,000	
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000		400,000	
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 6509				400,000		400,000	
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				3,500,000	3,500,000
SUBTOTAL FOR CNTRCTL SVCS						3,500,000	3,500,000
SUBTOTAL FOR BUDGET CODE 6615						3,500,000	3,500,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 6616				500,000		500,000	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,110,000		4,763,784	2,653,784

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,110,000		4,763,784	2,653,784
SUBTOTAL FOR BUDGET CODE 6625				2,110,000		4,763,784	2,653,784
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940,000		940,000	
SUBTOTAL FOR CNTRCTL SVCS				940,000		940,000	
SUBTOTAL FOR BUDGET CODE 6626				940,000		940,000	
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
SUBTOTAL FOR CNTRCTL SVCS			1	210,600	1	210,600	
SUBTOTAL FOR BUDGET CODE 8409			1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,000,000		1,000,000	2,000,000-
SUBTOTAL FOR OTHR SER&CHR				3,000,000		1,000,000	2,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,195			10,195-
		608 MAINT & REP GENERAL				366,000	366,000
SUBTOTAL FOR CNTRCTL SVCS				10,195		366,000	355,805
SUBTOTAL FOR BUDGET CODE 8609				3,010,195		1,366,000	1,644,195-
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,089,805			7,089,805-
SUBTOTAL FOR CNTRCTL SVCS				7,089,805			7,089,805-
SUBTOTAL FOR BUDGET CODE 8610				7,089,805			7,089,805-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,001		3,500,000	3,489,999
		608 MAINT & REP GENERAL		566,000			566,000-
SUBTOTAL FOR CNTRCTL SVCS				576,001		3,500,000	2,923,999

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8619				576,001		3,500,000	2,923,999
TOTAL FOR DEMOLITION & SEALING			1	15,212,559	1	15,549,384	336,825
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,866,620	5,380
			454	OVERNIGHT TRVL EXP-SPECIAL		5,380	5,380-
SUBTOTAL FOR OTHR SER&CHR				3,872,000		3,872,000	
SUBTOTAL FOR BUDGET CODE 6001				3,872,000		3,872,000	
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,872,000		3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,325	4,325-
SUBTOTAL FOR SUPPLYS&MATL				4,325		4,325-	
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		35,000	35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000		35,000-	
SUBTOTAL FOR BUDGET CODE 6941				39,325		39,325-	
BUDGET CODE: 8010 GENERAL AOTPS							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		59,347	115,798
SUBTOTAL FOR SUPPLYS&MATL				59,347		175,145	115,798
30	PROPTY&EQUIP		305	MOTOR VEHICLES		109,919	109,919-
SUBTOTAL FOR PROPTY&EQUIP				109,919		109,919-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				77,006		77,006
		SUBTOTAL FOR CNTRCTL SVCS				77,006		77,006
		SUBTOTAL FOR BUDGET CODE 8010		169,266		252,151		82,885
		TOTAL FOR PROPERTY MANAGEMENT		208,591		252,151		43,560
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	29	87,986,407	28	84,907,117	1-	3,079,290-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	568,708	87,986,407	338,708	84,907,117	3,079,290-
FINANCIAL PLAN SAVINGS		8,859		167,180	158,321
APPROPRIATION		87,995,266		85,074,297	2,920,969-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,547,381		17,835,139	7,712,242-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		56,290,529		64,428,296	8,137,767
FEDERAL - OTHER		3,500,000		735,862	2,764,138-
INTRA-CITY SALES		582,356			582,356-
TOTAL		87,995,266		85,074,297	2,920,969-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,490	175,002,640	2,491	174,765,188	237,452-
FINANCIAL PLAN SAVINGS	8	144,014-	24	3,198,164	3,342,178
APPROPRIATION	2,498	174,858,626	2,515	177,963,352	3,104,726

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,288,724	59,246,773	3,958,049
OTHER CATEGORICAL	688,919	786,419	97,500
CAPITAL FUNDS - I.F.A.	23,356,023	23,448,303	92,280
STATE			
FEDERAL - C.D.	65,292,466	65,713,715	421,249
FEDERAL - OTHER	27,010,437	26,999,735	10,702-
INTRA-CITY SALES	3,222,057	1,768,407	1,453,650-

TOTAL 174,858,626 177,963,352 3,104,726

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,267,445	1,172,880,470	3,599,246	953,791,216	219,089,254-
FINANCIAL PLAN SAVINGS		13,859		210,874	197,015
APPROPRIATION		1,172,894,329		954,002,090	218,892,239-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		133,388,564		71,513,412	61,875,152-
OTHER CATEGORICAL		21,014,901		1,145,474	19,869,427-
CAPITAL FUNDS - I.F.A.					
STATE		21,922,165		1,075,000	20,847,165-
FEDERAL - C.D.		513,566,893		403,413,345	110,153,548-
FEDERAL - OTHER		482,184,016		476,619,425	5,564,591-
INTRA-CITY SALES		817,790		235,434	582,356-
TOTAL		1,172,894,329		954,002,090	218,892,239-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,490	175,002,640	2,491	174,765,188	237,452-
FINANCIAL PLAN SAVINGS	8	144,014-	24	3,198,164	3,342,178
APPROPRIATION	2,498	174,858,626	2,515	177,963,352	3,104,726
OTPS					
TOTALS FOR OPERATING BUDGET		1,172,880,470		953,791,216	219,089,254-
FINANCIAL PLAN SAVINGS		13,859		210,874	197,015
APPROPRIATION		1,172,894,329		954,002,090	218,892,239-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,490	1,347,883,110	2,491	1,128,556,404	219,326,706-
FINANCIAL PLAN SAVINGS	8	130,155-	24	3,409,038	3,539,193
APPROPRIATION	2,498	1,347,752,955	2,515	1,131,965,442	215,787,513-
FUNDING					
CITY		188,677,288		130,760,185	57,917,103-
OTHER CATEGORICAL		21,703,820		1,931,893	19,771,927-
CAPITAL FUNDS - I.F.A.		23,356,023		23,448,303	92,280
STATE		21,922,165		1,075,000	20,847,165-
FEDERAL - C.D.		578,859,359		469,127,060	109,732,299-
FEDERAL - OTHER		509,194,453		503,619,160	5,575,293-
INTRA-CITY SALES		4,039,847		2,003,841	2,036,006-
TOTAL FUNDING		1,347,752,955		1,131,965,442	215,787,513-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,885	2	207,839	2-	87,046-
SUBTOTAL FOR F/T SALARIED			4	294,885	2	207,839	2-	87,046-
SUBTOTAL FOR BUDGET CODE 5001			4	294,885	2	207,839	2-	87,046-
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	822,145	10	855,875		33,730
SUBTOTAL FOR F/T SALARIED			10	822,145	10	855,875		33,730
SUBTOTAL FOR BUDGET CODE 5002			10	822,145	10	855,875		33,730
BUDGET CODE: 5003 Strategic Planning/Operations Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,220			1-	98,220-
SUBTOTAL FOR F/T SALARIED			1	98,220			1-	98,220-
SUBTOTAL FOR BUDGET CODE 5003			1	98,220			1-	98,220-
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,236	6	483,572	2	136,336
SUBTOTAL FOR F/T SALARIED			4	347,236	6	483,572	2	136,336
SUBTOTAL FOR BUDGET CODE 5004			4	347,236	6	483,572	2	136,336
BUDGET CODE: 5005 Correspondence								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5005				114		114		
BUDGET CODE: 5007 Loft Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	559,391	8	625,956		66,565
SUBTOTAL FOR F/T SALARIED			8	559,391	8	625,956		66,565

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	598,956	8	665,521		66,565	
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	758,260	10	824,745		66,485	
SUBTOTAL FOR F/T SALARIED				10	758,260	10		824,745	66,485
SUBTOTAL FOR BUDGET CODE 5008			10	758,260	10	824,745		66,485	
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,495			1-	184,495-	
SUBTOTAL FOR F/T SALARIED				1	184,495		1-	184,495-	
SUBTOTAL FOR BUDGET CODE 5010			1	184,495			1-	184,495-	
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,495	1	209,771		25,276	
SUBTOTAL FOR F/T SALARIED				1	184,495	1		209,771	25,276
SUBTOTAL FOR BUDGET CODE 5011			1	184,495	1	209,771		25,276	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	623,603	4	468,687	2-	154,916-	
SUBTOTAL FOR F/T SALARIED				6	623,603	4		468,687	154,916-
SUBTOTAL FOR BUDGET CODE 5012			6	623,603	4	468,687	2-	154,916-	
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,182,411	4	500,306	19-	1,682,105-	
SUBTOTAL FOR F/T SALARIED				23	2,182,411	4		500,306	1,682,105-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5013			23	2,182,411	4	500,306	19-	1,682,105-	
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,309,832			13-	1,309,832-	
SUBTOTAL FOR F/T SALARIED			13	1,309,832			13-	1,309,832-	
SUBTOTAL FOR BUDGET CODE 5014			13	1,309,832			13-	1,309,832-	
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	957,777	10	957,777	
SUBTOTAL FOR F/T SALARIED					10	957,777	10	957,777	
SUBTOTAL FOR BUDGET CODE 5016					10	957,777	10	957,777	
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,000,536	10	1,000,536	
SUBTOTAL FOR F/T SALARIED					10	1,000,536	10	1,000,536	
SUBTOTAL FOR BUDGET CODE 5017					10	1,000,536	10	1,000,536	
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	554,758	6	554,758	
SUBTOTAL FOR F/T SALARIED					6	554,758	6	554,758	
SUBTOTAL FOR BUDGET CODE 5018					6	554,758	6	554,758	
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	12,761,430	93	12,074,325	109-	687,105-	
SUBTOTAL FOR F/T SALARIED			202	12,761,430	93	12,074,325	109-	687,105-	
SUBTOTAL FOR BUDGET CODE 5020			202	12,761,430	93	12,074,325	109-	687,105-	
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	10,516,709	187	12,885,038	27	2,368,329	
SUBTOTAL FOR F/T SALARIED			160	10,516,709	187	12,885,038	27	2,368,329	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5021			160	10,516,709	187	12,885,038	27	2,368,329
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	803,194	7	544,761	5-	258,433-
SUBTOTAL FOR F/T SALARIED			12	803,194	7	544,761	5-	258,433-
SUBTOTAL FOR BUDGET CODE 5022			12	803,194	7	544,761	5-	258,433-
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	326,222	3	304,042		22,180-
SUBTOTAL FOR F/T SALARIED			3	326,222	3	304,042		22,180-
SUBTOTAL FOR BUDGET CODE 5023			3	326,222	3	304,042		22,180-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	980,868	14	831,532	1-	149,336-
SUBTOTAL FOR F/T SALARIED			15	980,868	14	831,532	1-	149,336-
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5026			15	982,155	14	832,819	1-	149,336-
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,982,588	25	2,126,171	2	143,583
SUBTOTAL FOR F/T SALARIED			23	1,982,588	25	2,126,171	2	143,583
SUBTOTAL FOR BUDGET CODE 5027			23	1,982,588	25	2,126,171	2	143,583
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	835,489	13	911,779		76,290
SUBTOTAL FOR F/T SALARIED			13	835,489	13	911,779		76,290

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5028			13	835,489	13	911,779		76,290
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					5	465,851	5	465,851
SUBTOTAL FOR F/T SALARIED					5	465,851	5	465,851
SUBTOTAL FOR BUDGET CODE 5030					5	465,851	5	465,851
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					5	363,369	5	363,369
SUBTOTAL FOR F/T SALARIED					5	363,369	5	363,369
SUBTOTAL FOR BUDGET CODE 5038					5	363,369	5	363,369
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					15	1,009,372	15	1,009,372
SUBTOTAL FOR F/T SALARIED					15	1,009,372	15	1,009,372
SUBTOTAL FOR BUDGET CODE 5040					15	1,009,372	15	1,009,372
BUDGET CODE: 5048 AC Borough Operations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	316,401	1	174,539	2-	141,862-
SUBTOTAL FOR F/T SALARIED			3	316,401	1	174,539	2-	141,862-
SUBTOTAL FOR BUDGET CODE 5048			3	316,401	1	174,539	2-	141,862-
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	993,329	7	616,833	4-	376,496-
SUBTOTAL FOR F/T SALARIED			11	993,329	7	616,833	4-	376,496-
SUBTOTAL FOR BUDGET CODE 5049			11	993,329	7	616,833	4-	376,496-
BUDGET CODE: 5070 Build It Back Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS			47	2,985,227	40	1,300,000	7-	1,685,227-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,985,227	40	1,300,000	7-	1,685,227-
SUBTOTAL FOR BUDGET CODE 5070			47	2,985,227	40	1,300,000	7-	1,685,227-
BUDGET CODE: 5102 AC Safety & Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,354,730	16	1,352,102		2,628-
SUBTOTAL FOR F/T SALARIED			16	1,354,730	16	1,352,102		2,628-
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			16	1,355,495	16	1,352,867		2,628-
BUDGET CODE: 5103 AC Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,502	2	217,653	1-	43,849-
SUBTOTAL FOR F/T SALARIED			3	261,502	2	217,653	1-	43,849-
SUBTOTAL FOR BUDGET CODE 5103			3	261,502	2	217,653	1-	43,849-
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,173,942	17	1,173,942
SUBTOTAL FOR F/T SALARIED					17	1,173,942	17	1,173,942
SUBTOTAL FOR BUDGET CODE 5108					17	1,173,942	17	1,173,942
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	335,242	11	1,044,386	7	709,144
SUBTOTAL FOR F/T SALARIED			4	335,242	11	1,044,386	7	709,144
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5113			4	365,356	11	1,074,500	7	709,144
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,058,620	19	1,298,513	3	239,893
SUBTOTAL FOR F/T SALARIED			16	1,058,620	19	1,298,513	3	239,893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5135			16	1,058,734	19	1,298,627	3	239,893
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,406,412	11	1,208,201	4-	198,211-
SUBTOTAL FOR F/T SALARIED			15	1,406,412	11	1,208,201	4-	198,211-
SUBTOTAL FOR BUDGET CODE 5137			15	1,406,412	11	1,208,201	4-	198,211-
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	440,145	6	450,206		10,061
SUBTOTAL FOR F/T SALARIED			6	440,145	6	450,206		10,061
SUBTOTAL FOR BUDGET CODE 5138			6	440,145	6	450,206		10,061
BUDGET CODE: 5139 Scaffold Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	630,591	10	699,807		69,216
SUBTOTAL FOR F/T SALARIED			10	630,591	10	699,807		69,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5139			10	631,585	10	700,801		69,216
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,583,897	67	4,462,595	23-	1,121,302-
SUBTOTAL FOR F/T SALARIED			90	5,583,897	67	4,462,595	23-	1,121,302-

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5148	90	5,583,935	67	4,462,633		23-	1,121,302-
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	534,773		6	534,773
		SUBTOTAL FOR F/T SALARIED			6	534,773		6	534,773
		SUBTOTAL FOR BUDGET CODE 5159			6	534,773		6	534,773
BUDGET CODE: 5169 Bronx Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	439,872		4	439,872
		SUBTOTAL FOR F/T SALARIED			4	439,872		4	439,872
		SUBTOTAL FOR BUDGET CODE 5169			4	439,872		4	439,872
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	623,801		7	623,801
		SUBTOTAL FOR F/T SALARIED			7	623,801		7	623,801
		SUBTOTAL FOR BUDGET CODE 5179			7	623,801		7	623,801
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	553,804		5	553,804
		SUBTOTAL FOR F/T SALARIED			5	553,804		5	553,804
		SUBTOTAL FOR BUDGET CODE 5189			5	553,804		5	553,804
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	373,055		4	373,055
		SUBTOTAL FOR F/T SALARIED			4	373,055		4	373,055
		SUBTOTAL FOR BUDGET CODE 5199			4	373,055		4	373,055

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	6	382,286	6	504,988			122,702
SUBTOTAL FOR F/T SALARIED			6	382,286	6	504,988			122,702
SUBTOTAL FOR BUDGET CODE 5201			6	382,286	6	504,988			122,702
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,325	11	656,037		1	44,712
SUBTOTAL FOR F/T SALARIED			10	611,325	11	656,037		1	44,712
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			10	613,443	11	658,155		1	44,712
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500				710		710			
BUDGET CODE: 5501 Lower Manh Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5501				142		142			
BUDGET CODE: 5502 STOP Special Operations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5502				710		710			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,429,752	20	1,376,353			53,399-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,429,752	20	1,376,353			53,399-
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			20	1,431,598	20	1,378,199			53,399-
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,820,961	22	1,922,764			101,803
SUBTOTAL FOR F/T SALARIED			22	1,820,961	22	1,922,764			101,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5504			22	1,821,813	22	1,923,616			101,803
BUDGET CODE: 5506 Gut Renovations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506				284		284			
BUDGET CODE: 5507 Low Rise Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507				426		426			
BUDGET CODE: 5508 After - Hours Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508				852		852			
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,251		2	150,251

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						2	150,251	2	150,251
SUBTOTAL FOR BUDGET CODE 5509						2	150,251	2	150,251
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142			142
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5512					142				142
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284			284
SUBTOTAL FOR ADD GRS PAY					284				284
SUBTOTAL FOR BUDGET CODE 5513					284				284
BUDGET CODE: 5514 Compromised Buildings									
01 F/T	SALARIED	001 FULL YEAR POSITIONS			1	77,812		1	77,812
SUBTOTAL FOR F/T SALARIED						1	77,812	1	77,812
SUBTOTAL FOR BUDGET CODE 5514						1	77,812	1	77,812
BUDGET CODE: 5601 UPK Inspection									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	7	460,000	7	436,820			23,180-
SUBTOTAL FOR F/T SALARIED				7	460,000	7	436,820		23,180-
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	514,820		23,180-
BUDGET CODE: 5602 Emergency Operations Center									
01 F/T	SALARIED	001 FULL YEAR POSITIONS			4	247,899		4	247,899
SUBTOTAL FOR F/T SALARIED						4	247,899	4	247,899
SUBTOTAL FOR BUDGET CODE 5602						4	247,899	4	247,899

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			795	55,801,250	744	60,262,425	51-	4,461,175
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,144,151	9	907,869	20-	1,236,282-
SUBTOTAL FOR F/T SALARIED			29	2,144,151	9	907,869	20-	1,236,282-
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			29	2,147,122	9	910,840	20-	1,236,282-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,465,878	17	1,131,510	5-	334,368-
SUBTOTAL FOR F/T SALARIED			22	1,465,878	17	1,131,510	5-	334,368-
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			22	1,467,117	17	1,132,749	5-	334,368-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,826,498	22	1,874,894		48,396
SUBTOTAL FOR F/T SALARIED			22	1,826,498	22	1,874,894		48,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY				392		392		
SUBTOTAL FOR BUDGET CODE 5050			22	1,826,890	22	1,875,286		48,396

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,227	3	435,554		1	210,327
SUBTOTAL FOR F/T SALARIED			2	225,227	3	435,554		1	210,327
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			2	230,426	3	440,753		1	210,327
TOTAL FOR EXECUTIVE OFFICES			75	5,671,555	51	4,359,628		24-	1,311,927-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,348,992	27	2,416,244		14	1,067,252
SUBTOTAL FOR F/T SALARIED			13	1,348,992	27	2,416,244		14	1,067,252
03 UNSALARIED		031 UNSALARIED		686,114		694,199			8,085
SUBTOTAL FOR UNSALARIED				686,114		694,199			8,085
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,354,000		3,354,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		273,715					273,715-
SUBTOTAL FOR ADD GRS PAY				4,637,539		4,363,824			273,715-
SUBTOTAL FOR BUDGET CODE 5100			13	6,672,645	27	7,474,267		14	801,622
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	892,640	17	947,557			54,917
SUBTOTAL FOR F/T SALARIED			17	892,640	17	947,557			54,917
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5101				17	893,138	17	948,055		54,917
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,970,397	34	2,305,616		3	335,219
SUBTOTAL FOR F/T SALARIED				31	1,970,397	34	2,305,616	3	335,219
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				31	1,971,959	34	2,307,178	3	335,219
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	42	2,787,908	50	3,574,496		8	786,588
SUBTOTAL FOR F/T SALARIED				42	2,787,908	50	3,574,496	8	786,588
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY					3,124		3,124		
SUBTOTAL FOR BUDGET CODE 5121				42	2,791,032	50	3,577,620	8	786,588
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,460,368	32	2,406,818		4-	53,550-
SUBTOTAL FOR F/T SALARIED				36	2,460,368	32	2,406,818	4-	53,550-
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				36	2,463,208	32	2,409,658	4-	53,550-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,444,782	31	2,577,808	1	133,026
SUBTOTAL FOR F/T SALARIED			30	2,444,782	31	2,577,808	1	133,026
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			30	2,445,918	31	2,578,944	1	133,026
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,288	4	351,209		9,921
SUBTOTAL FOR F/T SALARIED			4	341,288	4	351,209		9,921
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			4	342,267	4	352,188		9,921
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			173	17,581,689	195	19,649,432	22	2,067,743
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,765,506	55	5,121,544	12	1,356,038
SUBTOTAL FOR F/T SALARIED			43	3,765,506	55	5,121,544	12	1,356,038
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472			
		SUBTOTAL FOR BUDGET CODE 5111	43	3,790,170	55	5,146,208	12	1,356,038	
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,874,046	18	1,268,125		1,605,921-	
		SUBTOTAL FOR F/T SALARIED	18	2,874,046	18	1,268,125		1,605,921-	
03 UNSALARIED		031 UNSALARIED		676		676			
		SUBTOTAL FOR UNSALARIED		676		676			
		SUBTOTAL FOR BUDGET CODE 5114	18	2,874,722	18	1,268,801		1,605,921-	
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	522,174	6	522,446		272	
		SUBTOTAL FOR F/T SALARIED	6	522,174	6	522,446		272	
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
		SUBTOTAL FOR UNSALARIED		4,033		4,033			
		SUBTOTAL FOR BUDGET CODE 5115	6	526,207	6	526,479		272	
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	877,027	13	919,862		42,835	
		SUBTOTAL FOR F/T SALARIED	13	877,027	13	919,862		42,835	
		SUBTOTAL FOR BUDGET CODE 5116	13	877,027	13	919,862		42,835	
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,494,120	38	3,626,762	23	2,132,642	
		SUBTOTAL FOR F/T SALARIED	15	1,494,120	38	3,626,762	23	2,132,642	
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	15	1,494,505	38	3,627,147	23	2,132,642	
			2651						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,008,577	17	1,012,164			3,587
SUBTOTAL FOR F/T SALARIED			17	1,008,577	17	1,012,164			3,587
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	1,025,763	17	1,029,350			3,587
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,594	2	148,185			7,591
SUBTOTAL FOR F/T SALARIED			2	140,594	2	148,185			7,591
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	144,063	2	151,654			7,591
TOTAL FOR POLICY AND ADMINISTRATION			114	10,732,457	149	12,669,501		35	1,937,044
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,720,427		27	1,720,427
SUBTOTAL FOR F/T SALARIED					27	1,720,427		27	1,720,427
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 5107					1,420			27	1,721,847	27	1,720,427
BUDGET CODE: 5119 Boilers											
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,612,243	43	2,746,769				134,526	
SUBTOTAL FOR F/T SALARIED				43	2,612,243	43	2,746,769			134,526	
03 UNSALARIED		031 UNSALARIED		35		35					
SUBTOTAL FOR UNSALARIED					35		35				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676					
SUBTOTAL FOR ADD GRS PAY					1,676		1,676				
SUBTOTAL FOR BUDGET CODE 5119				43	2,613,954	43	2,748,480			134,526	
BUDGET CODE: 5120 Boiler Support Staff											
03 UNSALARIED		031 UNSALARIED		144		144					
SUBTOTAL FOR UNSALARIED					144		144				
SUBTOTAL FOR BUDGET CODE 5120					144		144				
BUDGET CODE: 5125 Elevators											
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,207,625	79	5,372,946	2-			165,321	
SUBTOTAL FOR F/T SALARIED				81	5,207,625	79	5,372,946	2-		165,321	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118					
SUBTOTAL FOR ADD GRS PAY					4,118		4,118				
SUBTOTAL FOR BUDGET CODE 5125				81	5,211,743	79	5,377,064	2-		165,321	
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											

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	876,397	10	925,237			48,840
SUBTOTAL FOR F/T SALARIED				10	876,397	10	925,237			48,840
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5127				10	876,539	10	925,379			48,840
BUDGET CODE: 5128 Padlocks/Signs Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	327,511	5	344,096			16,585
SUBTOTAL FOR F/T SALARIED				5	327,511	5	344,096			16,585
SUBTOTAL FOR BUDGET CODE 5128				5	327,511	5	344,096			16,585
BUDGET CODE: 5132 Model Code Program Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,759,842	19	1,767,256	2-		7,414
SUBTOTAL FOR F/T SALARIED				21	1,759,842	19	1,767,256	2-		7,414
03 UNSALARIED		031	UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED					185		185			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5132				21	1,760,141	19	1,767,555	2-		7,414
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	540,537	8	580,071			39,534
SUBTOTAL FOR F/T SALARIED				8	540,537	8	580,071			39,534
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		500		500			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					500				500
SUBTOTAL FOR BUDGET CODE 5146				8	541,037	8			580,571
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED 001 FULL YEAR POSITIONS				2	244,573	3			299,553
SUBTOTAL FOR F/T SALARIED				2	244,573	3			299,553
SUBTOTAL FOR BUDGET CODE 5147				2	244,573	3			299,553
BUDGET CODE: 5154 Manhattan Electrical Inspection									
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					800				800
SUBTOTAL FOR FRINGE BENES					800				800
SUBTOTAL FOR BUDGET CODE 5154					800				800
BUDGET CODE: 5164 Bronx Electrical Inspection									
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					300				300
SUBTOTAL FOR FRINGE BENES					300				300
SUBTOTAL FOR BUDGET CODE 5164					300				300
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					800				800
SUBTOTAL FOR FRINGE BENES					800				800
SUBTOTAL FOR BUDGET CODE 5174					800				800
BUDGET CODE: 5184 Queens Electrical Inspection									
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					600				600
SUBTOTAL FOR FRINGE BENES					600				600
SUBTOTAL FOR BUDGET CODE 5184					600				600
BUDGET CODE: 5194 Staten Island Electrical Inspection									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 5194		400		400			
TOTAL FOR CENTRAL INSPECTION			170	11,586,196	194	13,773,823		24	2,187,627
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,510,092	42	2,100,961		2-	409,131-
		SUBTOTAL FOR F/T SALARIED	44	2,510,092	42	2,100,961		2-	409,131-
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
		SUBTOTAL FOR UNSALARIED		24,498		24,498			
		SUBTOTAL FOR BUDGET CODE 5150	44	2,534,590	42	2,125,459		2-	409,131-
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,450,200	46	3,641,084		17	1,190,884
		SUBTOTAL FOR F/T SALARIED	29	2,450,200	46	3,641,084		17	1,190,884
		SUBTOTAL FOR BUDGET CODE 5151	29	2,450,200	46	3,641,084		17	1,190,884
BUDGET CODE: 5152 Manhattan Construction Inspection									
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		2,272			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153		994		994			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN BOROUGH OFFICE			73	4,988,056	88	5,769,809	15	781,753
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,313,701	37	2,345,629	1	31,928
SUBTOTAL FOR F/T SALARIED			36	2,313,701	37	2,345,629	1	31,928
SUBTOTAL FOR BUDGET CODE 5129			36	2,313,701	37	2,345,629	1	31,928
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,632,081	9	519,793	15-	1,112,288-
SUBTOTAL FOR F/T SALARIED			24	1,632,081	9	519,793	15-	1,112,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY				796		796		
SUBTOTAL FOR BUDGET CODE 5134			24	1,632,877	9	520,589	15-	1,112,288-
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,142,822	15	756,994	3-	385,828-
SUBTOTAL FOR F/T SALARIED			18	1,142,822	15	756,994	3-	385,828-
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
SUBTOTAL FOR UNSALARIED				3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5160			18	1,146,588	15	760,760	3-	385,828-
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,864	20	1,440,388	14	955,524
SUBTOTAL FOR F/T SALARIED			6	484,864	20	1,440,388	14	955,524

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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 5161	6	485,006	20	1,440,530	14	955,524
BUDGET CODE: 5162 Bronx Construction Inspection								
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			1,278	
BUDGET CODE: 5163 Bronx Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284			284	
		SUBTOTAL FOR ADD GRS PAY		284			284	
		SUBTOTAL FOR BUDGET CODE 5163		284			284	
		TOTAL FOR QUEENS BOROUGH OFFICE	84	5,579,734	81	5,069,070	3-	510,664-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,728,055	26	1,285,113	4-	442,942-
		SUBTOTAL FOR F/T SALARIED	30	1,728,055	26	1,285,113	4-	442,942-
03 UNSALARIED		031 UNSALARIED		5,901				
		SUBTOTAL FOR UNSALARIED		5,901				
		SUBTOTAL FOR BUDGET CODE 5170	30	1,733,956	26	1,291,014	4-	442,942-
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,648,280	45	3,400,398	25	1,752,118
		SUBTOTAL FOR F/T SALARIED	20	1,648,280	45	3,400,398	25	1,752,118

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5171			20	1,648,280	45	3,400,398		25	1,752,118
BUDGET CODE: 5172 Brooklyn Construction Inspection									
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		3,692			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173				426		426			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			50	3,386,354	71	4,695,530		21	1,309,176
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,784,800	16	1,015,434		14-	769,366-
SUBTOTAL FOR F/T SALARIED			30	1,784,800	16	1,015,434		14-	769,366-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			30	1,785,794	16	1,016,428		14-	769,366-
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,876,994	26	1,301,559		4-	575,435-
SUBTOTAL FOR F/T SALARIED			30	1,876,994	26	1,301,559		4-	575,435-
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				342		342		
SUBTOTAL FOR BUDGET CODE 5180			30	1,889,558	26	1,314,123	4-	575,435-
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,645,106	33	2,603,535	14	958,429
SUBTOTAL FOR F/T SALARIED			19	1,645,106	33	2,603,535	14	958,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5181			19	1,645,248	33	2,603,677	14	958,429
BUDGET CODE: 5182 Queens Construction Inspection								
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		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5183				994		994		
TOTAL FOR QUEENS BOROUGH OFFICE			79	5,325,002	75	4,938,630	4-	386,372-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	838,646	9	491,623	4-	347,023-
SUBTOTAL FOR F/T SALARIED			13	838,646	9	491,623	4-	347,023-
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
SUBTOTAL FOR UNSALARIED				4,427		4,427		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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 5190	13	843,187	9	496,164	4-		347,023-
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,941	7	558,721	3		189,780
		SUBTOTAL FOR F/T SALARIED	4	368,941	7	558,721	3		189,780
		SUBTOTAL FOR BUDGET CODE 5191	4	368,941	7	558,721	3		189,780
BUDGET CODE: 5192 Staten Island Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5192		852		852			
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5193		426		426			
		TOTAL FOR RICHMOND BOROUGH OFFICE	17	1,213,406	16	1,056,163	1-		157,243-
		TOTAL FOR PERSONAL SERVICES	1,630	121,865,699	1,664	132,244,011	34		10,378,312

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,630	121,865,699	1,664	132,244,011	10,378,312
FINANCIAL PLAN SAVINGS		2,514,651			2,514,651-
APPROPRIATION	1,630	124,380,350	1,664	132,244,011	7,863,661

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,380,350	132,244,011	7,863,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,380,350	132,244,011	7,863,661

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,800- 61,800	1	61,800	61,800
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-111,240	48	72,243	3,467,678
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,109-137,276	18	99,234	1,786,214
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	95,000-114,007	25	102,829	2,570,735
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	84,460-117,367	8	96,662	773,292
10041	ADMINISTRATION PUBLIC RECORD OFFICER	72,000- 72,000	1	72,000	72,000
10004	ADMINISTRATIVE ARCHITECT	100,507-209,771	18	138,778	2,498,012
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	92,915-116,570	10	107,026	1,070,258
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	109,603-169,489	9	127,575	1,148,179
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	137,248-137,248	1	137,248	137,248
10053	ADMINISTRATIVE CITY PLANNER	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	86,111-101,426	4	92,494	369,976
10015	ADMINISTRATIVE ENGINEER	107,120-171,632	23	135,411	3,114,462
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,018-114,778	16	104,756	1,676,098
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	101,503-174,199	11	139,458	1,534,039
10020	ADMINISTRATIVE INVESTIGATOR	76,694-145,736	3	108,279	324,838
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	67,762- 71,490	2	69,626	139,252
10025	ADMINISTRATIVE MANAGER	108,271-108,271	1	108,271	108,271
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	102,162-102,162	1	102,162	102,162
83008	ADMINISTRATIVE PROJECT MANAGER	128,750-139,050	2	133,900	267,800
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,132-130,810	2	118,971	237,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	129,662-159,650	3	149,654	448,962
10037	ADMINISTRATIVE SPACE ANALYST	151,747-151,747	1	151,747	151,747
10026	ADMINISTRATIVE STAFF ANALYST	118,000-198,730	9	161,870	1,456,834
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,850-113,677	10	106,018	1,060,183
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	14	80,322	1,124,514
30087	AGENCY ATTORNEY	63,718-109,153	30	78,555	2,356,647
30086	AGENCY ATTORNEY INTERNE	61,863- 65,000	5	63,806	319,028
82950	AGENCY CHIEF CONTRACTING OFFICER	118,095-118,095	1	118,095	118,095
21215	ARCHITECT	75,000-104,312	20	88,055	1,761,103
21205	ARCHITECTURAL INTERN	57,958- 57,958	1	57,958	57,958
21210	ASSISTANT ARCHITECT	66,950- 82,006	13	74,374	966,858
20210	ASSISTANT CIVIL ENGINEER	68,601- 79,726	4	75,235	300,939
95508	ASSISTANT COMMISSIONER FOR LABOR RELATIONS & ADMIN (BLDGS)	174,804-174,804	1	174,804	174,804
20310	ASSISTANT ELECTRICAL ENGINEER	72,100- 77,070	3	74,390	223,170
20410	ASSISTANT MECHANICAL ENGINEER	79,671- 79,671	1	79,671	79,671
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 88,117	141	68,272	9,626,293
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	174,539-174,539	1	174,539	174,539
31640	ASSOCIATE INSPECTOR (BOILERS)	70,237- 91,271	4	80,249	320,996
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	64,983- 95,940	95	76,593	7,276,353

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	67,274- 94,208	13	74,908	973,801
31644	ASSOCIATE INSPECTOR (ELEVATORS)	69,477- 89,067	18	77,190	1,389,424
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	77,868- 78,623	2	78,246	156,491
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	66,703- 72,759	3	69,971	209,914
31649	ASSOCIATE INSPECTOR (PLUMBING)	62,234- 87,550	18	74,713	1,344,841
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 77,620	3	65,593	196,780
22427	ASSOCIATE PROJECT MANAGER	79,915- 99,827	6	88,509	531,054
12627	ASSOCIATE STAFF ANALYST	76,220- 94,546	5	81,821	409,103
40526	BOOKKEEPER	54,590- 54,590	1	54,590	54,590
60860	BUSINESS PROMOTION COORDINATOR	67,188- 86,822	8	78,802	630,417
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,776- 98,776	1	98,776	98,776
20215	CIVIL ENGINEER	75,000-111,648	17	95,883	1,630,017
20202	CIVIL ENGINEERING INTERN	56,270- 57,958	8	57,536	460,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 59,788	193	43,425	8,380,964
94355	COMMISSIONER OF BUILDINGS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 38,707	11	34,792	382,716
56057	COMMUNITY ASSOCIATE	41,036- 59,385	30	44,308	1,329,250
56058	COMMUNITY COORDINATOR	57,218- 86,228	47	66,460	3,123,623
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,000- 87,111	4	76,104	304,414
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,126- 99,410	3	87,504	262,511
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,834- 81,244	2	68,539	137,078
13615	COMPUTER SERVICE TECHNICIAN	61,334- 61,334	1	61,334	61,334
13632	COMPUTER SPECIALIST (SOFTWARE)	82,400-127,793	14	103,412	1,447,767
10050	COMPUTER SYSTEMS MANAGER	75,011-144,200	20	107,700	2,153,991
95505	DEPUTY COMMISSIONER (BUILDINGS)	198,243-198,243	2	198,243	396,486
20315	ELECTRICAL ENGINEER	109,710-109,710	1	109,710	109,710
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 65,895	3	64,267	192,802
95005	EXECUTIVE AGENCY COUNSEL	97,850-192,886	16	131,132	2,098,113
31622	INSPECTOR (CONSTRUCTION)	61,800- 73,424	134	62,296	8,347,723
31623	INSPECTOR (ELECTRICAL)	61,800- 68,009	41	62,921	2,579,757
31624	INSPECTOR (ELEVATORS)	61,800- 61,800	31	61,800	1,915,800
31627	INSPECTOR (HOISTS AND RIGGING)	72,100- 72,100	7	72,100	504,700
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,703	16	62,167	994,669
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	65,587- 69,555	5	67,645	338,224
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	61,800- 66,243	6	64,741	388,444
31629	INSPECTOR (PLUMBING)	61,800- 74,988	44	62,620	2,755,284
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	41,000- 81,565	29	57,174	1,658,039
20415	MECHANICAL ENGINEER	77,250-101,420	10	88,120	881,197
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	66,950- 70,040	4	68,194	272,774
22410	PLAN EXAMINER (BLDGS)	77,250- 93,904	33	83,490	2,755,180
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,174	51	60,023	3,061,154

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	87,630- 96,493	2	92,062	184,123
12158	PROCUREMENT ANALYST	84,850- 84,850	1	84,850	84,850
60215	PUBLIC RECORDS AIDE	38,528- 48,965	3	42,726	128,179
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,696- 59,156	14	47,883	670,362
12867	SECRETARY TO DEPARTMENT	150,000-150,000	1	150,000	150,000
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	96,323- 96,323	1	96,323	96,323
06682	SECRETARY TO THE DEPUTY COMMISSIONER(BUILDINGS)	94,594- 96,443	2	95,519	191,037
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,746- 82,746	1	82,746	82,746
80184	SPACE ANALYST	72,319- 72,319	1	72,319	72,319
12626	STAFF ANALYST	56,650- 75,232	9	64,986	584,873
12200	STOCK WORKER	40,472- 40,472	1	40,472	40,472
TOTAL FOR OBJECT 001			1,462		107,265,768

POSITION SCHEDULE FOR U/A 001			1,462		107,265,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			202		14,820,578
TOTAL FOR U/A 001			1,664		122,086,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Wind Study - PLAN								
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 A501					1,000,000	1,000,000
BUDGET CODE: 5003 Strategic Planning/Operations Redesign								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	880			1-	880-
		686 PROF SERV OTHER		181,565				181,565-
		SUBTOTAL FOR CNTRCTL SVCS	1	182,445			1-	182,445-
		SUBTOTAL FOR BUDGET CODE 5003	1	182,445			1-	182,445-
BUDGET CODE: 5006 A-TRU Plan Examiners								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL					7,500	7,500
		SUBTOTAL FOR BUDGET CODE 5006					7,500	7,500
BUDGET CODE: 5007 Loft Board								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					8,034	8,034
		SUBTOTAL FOR SUPPLYS&MATL					8,034	8,034
40	OTHR SER&CHR	403 OFFICE SERVICES		633			15,633	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					5,922	5,922
		SUBTOTAL FOR OTHR SER&CHR		633			21,555	20,922
60	CNTRCTL SVCS	686 PROF SERV OTHER		21,000				21,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,000				21,000-
		SUBTOTAL FOR BUDGET CODE 5007		21,633			29,589	7,956
BUDGET CODE: 5008 Concrete Testing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL					12,000	12,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					222,500	222,500
		SUBTOTAL FOR CNTRCTL SVCS					222,500	222,500
		SUBTOTAL FOR BUDGET CODE 5008					234,500	234,500
BUDGET CODE: 5012 Legal & Regulatory Affairs Office								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,050,000			1,050,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,050,000			1,050,000	1-
		SUBTOTAL FOR BUDGET CODE 5012	1	1,050,000			1,050,000	1-
BUDGET CODE: 5027 Sustainability/Energy Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL					3,000	3,000
		SUBTOTAL FOR BUDGET CODE 5027					3,000	3,000
BUDGET CODE: 5139 Scaffold Inspection Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					60,500	60,500
		SUBTOTAL FOR SUPPLYS&MATL					60,500	60,500
		SUBTOTAL FOR BUDGET CODE 5139					60,500	60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					12,600	12,600
		SUBTOTAL FOR CNTRCTL SVCS					12,600	12,600
		SUBTOTAL FOR BUDGET CODE 5500					12,600	12,600
TOTAL FOR			2	1,254,078			2,397,689	2-

RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5100 DC-Technical Affairs									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		329,000		329,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000			
		100 SUPPLIES + MATERIALS - GENERAL		903,905		912,984			9,079
		101 PRINTING SUPPLIES		145,000		245,000			100,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000			2,000
		110 FOOD & FORAGE SUPPLIES		15,000		60,000			45,000
		117 POSTAGE		13,000		80,000			67,000
		199 DATA PROCESSING SUPPLIES		34,000		75,000			41,000
SUBTOTAL FOR SUPPLYS&MATL				1,509,905		1,773,984			264,079
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,735		275,000			213,265
		302 TELECOMMUNICATIONS EQUIPMENT		17,000		12,000			5,000-
		305 MOTOR VEHICLES		835,600		1,489,000			653,400
		314 OFFICE FURITURE		888,136		45,280			842,856-
		315 OFFICE EQUIPMENT		11,499		10,000			1,499-
		319 SECURITY EQUIPMENT				2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT		1,939					1,939-
		337 BOOKS-OTHER		387,000		245,000			142,000-
SUBTOTAL FOR PROPTY&EQUIP				2,202,909		2,078,280			124,629-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,313,071		1,000,000			313,071-
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620			
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		12,057					12,057-
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		167,374		97,500			69,874-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	403	OFFICE SERVICES		22,265		50,000			27,735
	032001	41D RENTALS - LAND BLDGS & STRUCTS		495,521		500,486			4,965
		412 RENTALS OF MISC.EQUIP		388,995		140,000			248,995-
		414 RENTALS - LAND BLDGS & STRUCTS		1,390,160		2,006,705			616,545
		417 ADVERTISING		267,121		150,000			117,121-
	856001	42C HEAT LIGHT & POWER		668,642		702,658			34,016
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,000		150,000			58,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		46,000		30,000		16,000-	
			SUBTOTAL FOR OTHR SER&CHR		5,784,543		5,748,686		35,857-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	133,489	2	1,546,858	1	1,413,369	
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,400	1	52,000		38,600	
		613	DATA PROCESSING EQUIPMENT	1	2,448	1	46,984		44,536	
		619	SECURITY SERVICES	1	581,270	1	485,000		96,270-	
		622	TEMPORARY SERVICES	1	2,132,000	1	33,000		2,099,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1			10,000	1-	10,000	
		683	PROF SERV ENGINEER & ARCHITECT			1	4,250,000	1	4,250,000	
		684	PROF SERV COMPUTER SERVICES		52		2,633,000		2,632,948	
		686	PROF SERV OTHER		1,944,000	1	330,000	1	1,614,000-	
			SUBTOTAL FOR CNTRCTL SVCS	6	4,806,659	8	9,386,842	2	4,580,183	
			SUBTOTAL FOR BUDGET CODE 5100	6	14,304,016	8	18,987,792	2	4,683,776	
			TOTAL FOR OPERATIONS AND TECHNICAL	6	14,304,016	8	18,987,792	2	4,683,776	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION										
BUDGET CODE: 5111 Information Technology (IT)										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		310		5,000		4,690	
		199	DATA PROCESSING SUPPLIES		1,504,881		1,037,730		467,151-	
			SUBTOTAL FOR SUPPLYS&MATL		1,505,191		1,042,730		462,461-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		153,470		55,000		98,470-	
		302	TELECOMMUNICATIONS EQUIPMENT		51,947				51,947-	
		332	PURCH DATA PROCESSING EQUIPT		1,819,872		259,326		1,560,546-	
		337	BOOKS-OTHER		1,145		11,000		9,855	
			SUBTOTAL FOR PROPTY&EQUIP		2,026,434		325,326		1,701,108-	
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL		288,481		63,270		225,211-	
	866001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	42G	DATA PROCESSING SERVICES		264,380		264,380			
			SUBTOTAL FOR OTHR SER&CHR		552,861		327,650		225,211-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				561,000		561,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		521,974		124,620		397,354-
		671 TRAINING PRGM CITY EMPLOYEES				65,000		65,000
		684 PROF SERV COMPUTER SERVICES		14,082,528	1	14,801,502	1	718,974
		686 PROF SERV OTHER		201,410		5,000		196,410-
		SUBTOTAL FOR CNTRCTL SVCS		14,805,912	1	15,557,122	1	751,210
		SUBTOTAL FOR BUDGET CODE 5111		18,890,398	1	17,252,828	1	1,637,570-
BUDGET CODE: 5115 Training								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400		5,000		4,600
		SUBTOTAL FOR SUPPLYS&MATL		400		5,000		4,600
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		2,000		10,000		8,000
		SUBTOTAL FOR OTHR SER&CHR		2,000		10,000		8,000
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		694,407	1	460,000	1	234,407-
		SUBTOTAL FOR CNTRCTL SVCS		694,407	1	460,000	1	234,407-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		124,000				124,000-
		856001 79D TRAINING CITY EMPLOYEES		46,428				46,428-
		SUBTOTAL FOR FXD MIS CHGS		170,428				170,428-
		SUBTOTAL FOR BUDGET CODE 5115		867,235	1	495,000	1	372,235-
BUDGET CODE: 5118 Licensing Unit								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		360				360-
		686 PROF SERV OTHER	1	492,072		492,072	1-	
		SUBTOTAL FOR CNTRCTL SVCS	1	492,432		492,072	1-	360-
		SUBTOTAL FOR BUDGET CODE 5118	1	492,432		492,072	1-	360-
BUDGET CODE: 5401 Microfilm & Records Management								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		870		50,000		49,130
		SUBTOTAL FOR SUPPLYS&MATL		870		50,000		49,130

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,815		100,000		80,185
		332	PURCH DATA PROCESSING EQUIPT		6,875				6,875-
			SUBTOTAL FOR PROPTY&EQUIP		26,690		100,000		73,310
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				244,000		244,000
		612	OFFICE EQUIPMENT MAINTENANCE		52,187		200,000		147,813
		686	PROF SERV OTHER	1	310,485		280,000	1-	30,485-
			SUBTOTAL FOR CNTRCTL SVCS	1	362,672		724,000	1-	361,328
			SUBTOTAL FOR BUDGET CODE 5401	1	390,232		874,000	1-	483,768
			TOTAL FOR POLICY AND ADMINISTRATION	2	20,640,297	2	19,113,900		1,526,397-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5125 Elevators									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	3,499,061		4,900,000	2-	1,400,939
			SUBTOTAL FOR CNTRCTL SVCS	2	3,499,061		4,900,000	2-	1,400,939
			SUBTOTAL FOR BUDGET CODE 5125	2	3,499,061		4,900,000	2-	1,400,939
BUDGET CODE: 5132 Model Code Program Unit									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000,000		2,000,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	3,625,005		3,487,233	1-	137,772-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,625,005		5,487,233	1-	137,772-
			SUBTOTAL FOR BUDGET CODE 5132	1	5,625,005		5,487,233	1-	137,772-
			TOTAL FOR CENTRAL INSPECTION	3	9,124,066		10,387,233	3-	1,263,167
			TOTAL FOR OTHER THAN PERSONAL SERVICES	13	45,322,457	10	50,886,614	3-	5,564,157

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,700,291	45,322,457	3,948,631	50,886,614	5,564,157
FINANCIAL PLAN SAVINGS				645,490	645,490
APPROPRIATION		45,322,457		51,532,104	6,209,647

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,322,457		50,532,104	5,209,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				1,000,000	1,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,322,457		51,532,104	6,209,647

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,630	121,865,699	1,664	132,244,011	10,378,312
FINANCIAL PLAN SAVINGS		2,514,651			2,514,651-
APPROPRIATION	1,630	124,380,350	1,664	132,244,011	7,863,661

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,380,350	132,244,011	7,863,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 124,380,350 132,244,011 7,863,661

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,700,291	45,322,457	3,948,631	50,886,614	5,564,157
FINANCIAL PLAN SAVINGS				645,490	645,490
APPROPRIATION		45,322,457		51,532,104	6,209,647

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,322,457		50,532,104	5,209,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				1,000,000	1,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,322,457		51,532,104	6,209,647
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,630	121,865,699	1,664	132,244,011	10,378,312
FINANCIAL PLAN SAVINGS		2,514,651			2,514,651-
APPROPRIATION	1,630	124,380,350	1,664	132,244,011	7,863,661
OTPS					
TOTALS FOR OPERATING BUDGET		45,322,457		50,886,614	5,564,157
FINANCIAL PLAN SAVINGS				645,490	645,490
APPROPRIATION		45,322,457		51,532,104	6,209,647
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,630	167,188,156	1,664	183,130,625	15,942,469
FINANCIAL PLAN SAVINGS		2,514,651		645,490	1,869,161-
APPROPRIATION	1,630	169,702,807	1,664	183,776,115	14,073,308
FUNDING					
CITY		169,702,807		182,776,115	13,073,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				1,000,000	1,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		169,702,807		183,776,115	14,073,308

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,460,413	42	3,720,834			260,421
SUBTOTAL FOR F/T SALARIED			42	3,460,413	42	3,720,834			260,421
03 UNSALARIED		031 UNSALARIED		73,199		73,793			594
SUBTOTAL FOR UNSALARIED				73,199		73,793			594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		047 OVERTIME		9,864		978			8,886-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				60,064		978			59,086-
SUBTOTAL FOR BUDGET CODE 1000			42	3,593,676	42	3,795,605			201,929
TOTAL FOR OFFICE OF THE COMMISSIONER			42	3,593,676	42	3,795,605			201,929
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
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 Z010			1	95,000			1-		95,000-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	9,879,095	235	13,567,152	25		3,688,057
SUBTOTAL FOR F/T SALARIED			210	9,879,095	235	13,567,152	25		3,688,057
02 OTH SALARIED		022 SEASONAL POSITIONS		5,910		7,104			1,194
SUBTOTAL FOR OTH SALARIED				5,910		7,104			1,194
03 UNSALARIED		031 UNSALARIED		598,013		627,395			29,382
SUBTOTAL FOR UNSALARIED				598,013		627,395			29,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,300					47,300-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		121,670				121,670-	
		047 OVERTIME		1,252,641		951,199		301,442-	
		061 SUPPER MONEY		630				630-	
		SUBTOTAL FOR ADD GRS PAY		1,422,241		951,199		471,042-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		143,942		130,511		13,431-	
		SUBTOTAL FOR AMT TO SCHED		143,942		130,511		13,431-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		160,647				160,647-	
		SUBTOTAL FOR FRINGE BENES		160,647				160,647-	
		SUBTOTAL FOR BUDGET CODE 1010	210	12,209,848	235	15,283,361	25	3,073,513	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,635,926	45	3,710,868	3-	74,942	
		SUBTOTAL FOR F/T SALARIED	48	3,635,926	45	3,710,868	3-	74,942	
03 UNSALARIED		031 UNSALARIED		297,762		280,113		17,649-	
		SUBTOTAL FOR UNSALARIED		297,762		280,113		17,649-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,020				25,020-	
		047 OVERTIME		59,487		15,636		43,851-	
		SUBTOTAL FOR ADD GRS PAY		84,507		15,636		68,871-	
		SUBTOTAL FOR BUDGET CODE 1013	48	4,018,195	45	4,006,617	3-	11,578-	
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,645,074	34	2,647,812	1-	2,738	
		SUBTOTAL FOR F/T SALARIED	35	2,645,074	34	2,647,812	1-	2,738	
03 UNSALARIED		031 UNSALARIED		28,492		28,492			
		SUBTOTAL FOR UNSALARIED		28,492		28,492			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000				22,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		047 OVERTIME		38,235		31,996		6,239-	
		SUBTOTAL FOR ADD GRS PAY		60,735		31,996		28,739-	
		SUBTOTAL FOR BUDGET CODE 1014	35	2,734,301	34	2,708,300	1-	26,001-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1015 Finance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	92	5,205,612	89	5,448,343	3- 242,731
	095 PAYROLL REFUND		5,500			5,500-
	SUBTOTAL FOR F/T SALARIED	92	5,211,112	89	5,448,343	3- 237,231
03 UNSALARIED	031 UNSALARIED		561,580		560,304	1,276-
	SUBTOTAL FOR UNSALARIED		561,580		560,304	1,276-
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		257			257-
	X47 PY OVERTIME		7			7-
	042 LONGEVITY DIFFERENTIAL		92,000			92,000-
	043 SHIFT DIFFERENTIAL		1,000			1,000-
	047 OVERTIME		231,741		176,200	55,541-
	049 BACKPAY - PRIOR YEARS		1,125			1,125-
	SUBTOTAL FOR ADD GRS PAY		326,130		176,200	149,930-
	SUBTOTAL FOR BUDGET CODE 1015	92	6,098,822	89	6,184,847	3- 86,025
BUDGET CODE: 1040 External Affairs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	3,340,497	54	4,267,437	926,940
	SUBTOTAL FOR F/T SALARIED	54	3,340,497	54	4,267,437	926,940
02 OTH SALARIED	022 SEASONAL POSITIONS		29,090			29,090-
	SUBTOTAL FOR OTH SALARIED		29,090			29,090-
03 UNSALARIED	031 UNSALARIED		518,939		508,349	10,590-
	SUBTOTAL FOR UNSALARIED		518,939		508,349	10,590-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,450			17,450-
	043 SHIFT DIFFERENTIAL		70			70-
	047 OVERTIME		80,207		49,104	31,103-
	049 BACKPAY - PRIOR YEARS		1			1-
	SUBTOTAL FOR ADD GRS PAY		97,728		49,104	48,624-
	SUBTOTAL FOR BUDGET CODE 1040	54	3,986,254	54	4,824,890	838,636
BUDGET CODE: 1050 Informatics and Information Technology						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,245,411	143	12,420,723			1,175,312
SUBTOTAL FOR F/T SALARIED			143	11,245,411	143	12,420,723			1,175,312
03 UNSALARIED		031 UNSALARIED		735,270		655,496			79,774-
SUBTOTAL FOR UNSALARIED				735,270		655,496			79,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		180,000					180,000-
		047 OVERTIME		110,112		107,391			2,721-
		061 SUPPER MONEY		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				292,112		107,391			184,721-
SUBTOTAL FOR BUDGET CODE 1050			143	12,272,793	143	13,183,610			910,817
BUDGET CODE: 1060 Neighborhood Health Hubs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,192		3,191			119,001-
SUBTOTAL FOR F/T SALARIED				122,192		3,191			119,001-
SUBTOTAL FOR BUDGET CODE 1060				122,192		3,191			119,001-
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,001	2	143,762			761
SUBTOTAL FOR F/T SALARIED			2	143,001	2	143,762			761
04 ADD GRS PAY		047 OVERTIME		174		218			44
SUBTOTAL FOR ADD GRS PAY				174		218			44
SUBTOTAL FOR BUDGET CODE 1070			2	143,175	2	143,980			805
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2630									
TOTAL FOR ADMINISTRATION			585	41,680,580	602	46,338,796		17	4,658,216

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,787	3	143,787	
		SUBTOTAL FOR F/T SALARIED	3	143,787	3	143,787	
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
		SUBTOTAL FOR UNSALARIED		30,872		30,872	
		SUBTOTAL FOR BUDGET CODE 2499	3	174,659	3	174,659	
		TOTAL FOR OPERATIONS SUPPORT	4	234,659	4	234,659	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,470,383	29	2,597,253	126,870
		SUBTOTAL FOR F/T SALARIED	29	2,470,383	29	2,597,253	126,870
03 UNSALARIED		031 UNSALARIED		16,095		35,006	18,911
		SUBTOTAL FOR UNSALARIED		16,095		35,006	18,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,500			78,500-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		81,824		1,324	80,500-
		SUBTOTAL FOR BUDGET CODE 1030	29	2,568,302	29	2,633,583	65,281

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,260,507	2	220,987	104-	4,039,520-
SUBTOTAL FOR F/T SALARIED			106	4,260,507	2	220,987	104-	4,039,520-
03 UNSALARIED		031 UNSALARIED		57,324				57,324-
SUBTOTAL FOR UNSALARIED				57,324				57,324-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,667		1,667		100,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		047 OVERTIME		134,076				134,076-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				241,743		1,667		240,076-
SUBTOTAL FOR BUDGET CODE 1099			106	4,559,574	2	222,654	104-	4,336,920-
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			136	7,187,876	31	2,856,237	105-	4,331,639-
TOTAL FOR HEALTH ADMINISTRATION - PS			767	52,696,791	679	53,225,297	88-	528,506

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	767	52,696,791	679	53,225,297	528,506
FINANCIAL PLAN SAVINGS		96,000		48,773	47,227-
APPROPRIATION	767	52,792,791	679	53,274,070	481,279

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,924,769		31,975,840	5,051,071
OTHER CATEGORICAL		2,059,575			2,059,575-
CAPITAL FUNDS - I.F.A.					
STATE		19,159,541		20,958,247	1,798,706
FEDERAL - C.D.					
FEDERAL - OTHER		4,493,906		339,983	4,153,923-
INTRA-CITY SALES		155,000			155,000-
TOTAL		52,792,791		53,274,070	481,279

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	58,502- 58,502	1	58,502	58,502
30085	*ATTORNEY AT LAW	108,254-116,654	2	112,454	224,908
82015	*CUSTODIAL ASSISTANT	34,872- 36,520	3	35,465	106,395
95955	*PERSONNEL PROGRAM DEVELOPEMENT SPECIALIST (HMH)	87,550- 87,550	1	87,550	87,550
12652	*SR MANAGEMENT CONSULTANT (HMH)	124,911-124,911	1	124,911	124,911
40510	ACCOUNTANT	46,747- 83,345	33	60,595	1,999,629
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,480- 81,599	5	66,464	332,322
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,282- 95,275	3	77,124	231,372
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,596-206,165	21	118,851	2,495,869
10001	ADMINISTRATIVE ACCOUNTANT	113,300-113,300	1	113,300	113,300
10020	ADMINISTRATIVE INVESTIGATOR	114,821-114,821	1	114,821	114,821
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-132,000	5	117,182	585,911
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	84,460-121,540	4	100,720	402,880
10025	ADMINISTRATIVE MANAGER	160,459-160,459	1	160,459	160,459
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	127,276-127,276	1	127,276	127,276
82976	ADMINISTRATIVE PROCUREMENT ANALYST	76,966- 97,229	3	86,777	260,330
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	61,500- 90,310	6	77,940	467,642
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,000-201,026	13	102,441	1,331,739
10037	ADMINISTRATIVE SPACE ANALYST	131,579-131,579	1	131,579	131,579
10026	ADMINISTRATIVE STAFF ANALYST	144,200-148,834	3	145,886	437,659
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,088-113,852	4	105,435	421,741
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,000- 99,168	23	81,718	1,879,520
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	76,966-100,940	3	89,302	267,906
30087	AGENCY ATTORNEY	61,800-116,712	16	85,869	1,373,900
30086	AGENCY ATTORNEY INTERNE	60,000- 60,000	1	60,000	60,000
21215	ARCHITECT	81,739-109,726	3	100,389	301,167
21210	ASSISTANT ARCHITECT	53,134- 76,753	4	66,598	266,392
40562	ASSOCIATE CONTRACT SPECIALIST	73,928- 73,928	1	73,928	73,928
22427	ASSOCIATE PROJECT MANAGER	99,727-101,848	2	100,788	201,575
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,954- 98,949	2	88,452	176,903
12627	ASSOCIATE STAFF ANALYST	75,591- 86,617	7	81,624	571,366
92105	BOOKBINDER	41,991- 41,991	1	41,991	41,991
40526	BOOKKEEPER	51,920- 59,263	4	55,251	221,005
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,599-102,395	2	99,997	199,994
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,444-118,371	3	101,522	304,566
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	80,092-110,276	3	96,789	290,368
90644	CITY CUSTODIAL ASSISTANT	29,011- 41,233	41	32,827	1,345,924
90702	CITY LABORER	72,036- 72,036	13	72,036	936,468
21744	CITY RESEARCH SCIENTIST	59,708-128,750	13	85,287	1,108,729
10250	CLERICAL AIDE	31,563- 31,563	2	31,563	63,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 47,765	15	39,586	593,787

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94357	COMMISSIONER OF HEALTH	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	35,124- 39,275	6	37,435	224,608
56057	COMMUNITY ASSOCIATE	35,683- 51,500	6	44,364	266,183
56058	COMMUNITY COORDINATOR	50,362- 77,977	29	62,539	1,813,628
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,131	5	53,086	265,432
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 76,716	4	70,900	283,601
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 97,544	13	75,545	982,080
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 76,399	19	60,654	1,152,424
10074	COMPUTER OPERATIONS MANAGER	89,739-114,240	5	99,257	496,287
13651	COMPUTER PROGRAMMER ANALYST	51,500- 68,952	3	59,154	177,463
13615	COMPUTER SERVICE TECHNICIAN	38,157- 61,358	13	47,340	615,426
13632	COMPUTER SPECIALIST (SOFTWARE)	76,289-113,805	19	99,242	1,885,594
10050	COMPUTER SYSTEMS MANAGER	75,762-206,165	51	107,241	5,469,314
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 47,860	2	47,860	95,720
95444	COUNSEL (DEPARTMENT OF HEALTH)	206,165-206,165	1	206,165	206,165
80609	CUSTODIAN	35,020- 46,784	11	38,033	418,362
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,235- 61,235	1	61,235	61,235
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-221,708	2	213,937	427,873
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	96,330- 96,330	1	96,330	96,330
20302	ELECTRICAL ENGINEERING INTERN	47,860- 47,860	1	47,860	47,860
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	130,000-157,199	3	139,594	418,782
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	148,837-156,732	2	152,785	305,569
91415	GRAPHIC ARTIST	54,772- 54,772	1	54,772	54,772
10069	HEALTH SERVICES MANAGER	76,966-154,613	24	105,272	2,526,533
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	62,606- 68,348	4	65,726	262,904
06797	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
06799	IT SERVICE MANAGEMENT SPECIALIST	86,400- 91,407	3	89,602	268,807
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	57,587- 60,552	7	59,478	416,347
40502	MANAGEMENT AUDITOR	69,010- 81,244	4	76,880	307,520
20415	MECHANICAL ENGINEER	73,245- 73,245	1	73,245	73,245
91212	MOTOR VEHICLE OPERATOR	38,458- 46,830	13	44,701	581,107
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,906	3	55,316	165,949
06611	NURSE PRACTICIONER(DEPT HEALTH)	97,780- 97,780	1	97,780	97,780
11702	OFFICE MACHINE AIDE	43,107- 43,107	1	43,107	43,107
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	50,000- 50,000	1	50,000	50,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	48	58,458	2,806,005
92123	PRINTING PRESS OPERATOR	81,244- 81,244	4	81,244	324,976
12158	PROCUREMENT ANALYST	41,000- 87,416	35	61,547	2,154,145

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	41,726- 50,328	5	45,553	227,767
60215	PUBLIC RECORDS AIDE	36,776- 48,748	2	42,762	85,524
60910	RESEARCH ASSISTANT	55,195- 59,080	2	57,138	114,275
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,096- 58,523	9	48,808	439,268
06800	SENIOR IT ARCHITECT	100,000-100,000	3	100,000	300,000
90635	SENIOR PHOTOGRAPHER	60,475- 60,475	1	60,475	60,475
80184	SPACE ANALYST	82,106- 82,106	1	82,106	82,106
70810	SPECIAL OFFICER	32,435- 45,412	38	38,921	1,478,992
12626	STAFF ANALYST	57,693- 74,892	6	68,322	409,932
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
91644	STATIONARY ENGINEER	127,034-127,034	7	127,034	889,237
40610	STATISTICIAN	48,631- 48,631	1	48,631	48,631
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	34,223- 39,522	2	36,873	73,745
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	107,190-107,190	1	107,190	107,190
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 79,069	5	69,518	347,591
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,922- 57,922	1	57,922	57,922
70817	SUPERVISING SPECIAL OFFICER	50,479- 58,014	11	51,164	562,804
91310	SUPERVISOR	72,954- 72,954	1	72,954	72,954
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,302-101,886	4	87,697	350,789
91279	SUPERVISOR OF MOTOR TRANSPORT	58,081- 69,310	4	64,426	257,703
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,308- 38,308	1	38,308	38,308
12202	SUPERVISOR OF STOCK WORKERS	40,625- 40,625	1	40,625	40,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,281- 75,281	1	75,281	75,281
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
TOTAL FOR OBJECT 001			735		53,375,807

POSITION SCHEDULE FOR U/A 101			735		53,375,807
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-56		-4,066,728
TOTAL FOR U/A 101			679		49,309,079

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,523,468	18	1,537,625			14,157
SUBTOTAL FOR F/T SALARIED			18	1,523,468	18	1,537,625			14,157
03 UNSALARIED		031 UNSALARIED		11,105		11,105			
SUBTOTAL FOR UNSALARIED				11,105		11,105			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,214		875			339-
		042 LONGEVITY DIFFERENTIAL		6,853		4,679			2,174-
		043 SHIFT DIFFERENTIAL		103		36			67-
		045 HOLIDAY PAY		540					540-
		047 OVERTIME		12,208					12,208-
		061 SUPPER MONEY		49		33			16-
SUBTOTAL FOR ADD GRS PAY				20,967		5,623			15,344-
SUBTOTAL FOR BUDGET CODE 3880			18	1,555,540	18	1,554,353			1,187-
TOTAL FOR			18	1,555,540	18	1,554,353			1,187-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,650			5-		251,650-
SUBTOTAL FOR F/T SALARIED			5	251,650			5-		251,650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,501					6,501-
		043 SHIFT DIFFERENTIAL		6					6-
		047 OVERTIME		380					380-
		061 SUPPER MONEY		48					48-
SUBTOTAL FOR ADD GRS PAY				6,935					6,935-
SUBTOTAL FOR BUDGET CODE 3280			5	258,585			5-		258,585-
TOTAL FOR ADMINISTRATION			5	258,585			5-		258,585-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,311,292	116	6,597,420	4- 286,128
		SUBTOTAL FOR F/T SALARIED	120	6,311,292	116	6,597,420	4- 286,128
03 UNSALARIED		031 UNSALARIED		32,856		32,856	
		SUBTOTAL FOR UNSALARIED		32,856		32,856	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		047 OVERTIME		116,578		22,179	94,399-
		061 SUPPER MONEY		491			491-
		SUBTOTAL FOR ADD GRS PAY		433,791		338,901	94,890-
		SUBTOTAL FOR BUDGET CODE 2060	120	6,777,939	116	6,969,177	4- 191,238
		TOTAL FOR LABORATORIES	120	6,777,939	116	6,969,177	4- 191,238
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,446,827	16	1,527,824	2- 80,997
		SUBTOTAL FOR F/T SALARIED	18	1,446,827	16	1,527,824	2- 80,997
03 UNSALARIED		031 UNSALARIED		197,645		200,352	2,707
		SUBTOTAL FOR UNSALARIED		197,645		200,352	2,707
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		13,026			13,026-
		X43 PY SHIFT DIFFERENTIAL		154			154-
		X45 PY HOLIDAY PAY		2			2-
		X47 PY OVERTIME		1,831			1,831-
		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		3,124		1,117	2,007-
		049 BACKPAY - PRIOR YEARS		7,549			7,549-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				31,957		7,388		24,569-
SUBTOTAL FOR BUDGET CODE 2000			18	1,676,429	16	1,735,564	2-	59,135
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,217,610	83	5,361,275		143,665
SUBTOTAL FOR F/T SALARIED			83	5,217,610	83	5,361,275		143,665
03 UNSALARIED		031 UNSALARIED		1,055,305		929,887		125,418-
SUBTOTAL FOR UNSALARIED				1,055,305		929,887		125,418-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092		
		047 OVERTIME		172,911		44,375		128,536-
SUBTOTAL FOR ADD GRS PAY				547,003		418,467		128,536-
SUBTOTAL FOR BUDGET CODE 2010			83	6,819,918	83	6,709,629		110,289-
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,208,898	24	2,174,760	3-	34,138-
SUBTOTAL FOR F/T SALARIED			27	2,208,898	24	2,174,760	3-	34,138-
03 UNSALARIED		031 UNSALARIED		347,373		316,504		30,869-
SUBTOTAL FOR UNSALARIED				347,373		316,504		30,869-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		20				20-
		042 LONGEVITY DIFFERENTIAL		29,520		29,520		
		047 OVERTIME		7,377		5,190		2,187-
SUBTOTAL FOR ADD GRS PAY				36,917		34,710		2,207-
SUBTOTAL FOR BUDGET CODE 2018			27	2,593,188	24	2,525,974	3-	67,214-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	8,089,245	160	10,213,867	1-	2,124,622
SUBTOTAL FOR F/T SALARIED			161	8,089,245	160	10,213,867	1-	2,124,622
03 UNSALARIED		031 UNSALARIED		3,152,351		3,273,587		121,236
SUBTOTAL FOR UNSALARIED				3,152,351		3,273,587		121,236

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		132,428		72,172		60,256-	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		399,259		2,344		396,915-	
		SUBTOTAL FOR ADD GRS PAY		588,696		131,525		457,171-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	161	11,841,842	160	13,630,529	1-	1,788,687	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,880	4	290,543		82,663	
		SUBTOTAL FOR F/T SALARIED	4	207,880	4	290,543		82,663	
03 UNSALARIED		031 UNSALARIED		472,666		609,542		136,876	
		SUBTOTAL FOR UNSALARIED		472,666		609,542		136,876	
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		25,729		14,798		10,931-	
		SUBTOTAL FOR ADD GRS PAY		112,311		101,380		10,931-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	4	796,925	4	1,005,533		208,608	
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,900,715	49	3,327,222		426,507	
		SUBTOTAL FOR F/T SALARIED	49	2,900,715	49	3,327,222		426,507	
03 UNSALARIED		031 UNSALARIED		118,456		118,662		206	
		SUBTOTAL FOR UNSALARIED		118,456		118,662		206	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		6,579		612		5,967-	
		SUBTOTAL FOR ADD GRS PAY		75,865		69,898		5,967-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	49	3,096,136	49	3,516,882		420,746	
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,730	2	284,972		81,242	
		SUBTOTAL FOR F/T SALARIED	2	203,730	2	284,972		81,242	
03 UNSALARIED		031 UNSALARIED		124,256		75,310		48,946-	
		SUBTOTAL FOR UNSALARIED		124,256		75,310		48,946-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		338				338-	
		X46 PY TERMINAL LEAVE		22,171				22,171-	
		X47 PY OVERTIME		85				85-	
		046 TERMINAL LEAVE		7,440				7,440-	
		047 OVERTIME		548,384		2,308		546,076-	
		SUBTOTAL FOR ADD GRS PAY		578,418		2,308		576,110-	
		SUBTOTAL FOR BUDGET CODE 2070	2	906,404	2	362,590		543,814-	
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	749,975	9	922,598		172,623	
		SUBTOTAL FOR F/T SALARIED	9	749,975	9	922,598		172,623	
03 UNSALARIED		031 UNSALARIED		18,378				18,378-	
		SUBTOTAL FOR UNSALARIED		18,378				18,378-	
04 ADD GRS PAY		047 OVERTIME		25,357		448		24,909-	
		SUBTOTAL FOR ADD GRS PAY		25,357		448		24,909-	
		SUBTOTAL FOR BUDGET CODE 2072	9	793,710	9	923,046		129,336	
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	304,878			5-	304,878-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	304,878				5-	304,878-
SUBTOTAL FOR BUDGET CODE 3099			5	304,878				5-	304,878-
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,121				1-	52,121-
SUBTOTAL FOR F/T SALARIED			1	52,121				1-	52,121-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,796					3,796-
SUBTOTAL FOR ADD GRS PAY				3,796					3,796-
SUBTOTAL FOR BUDGET CODE 3210			1	55,917				1-	55,917-
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	208,549				5-	208,549-
SUBTOTAL FOR F/T SALARIED			5	208,549				5-	208,549-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,228					6,228-
SUBTOTAL FOR ADD GRS PAY				6,228					6,228-
SUBTOTAL FOR BUDGET CODE 3220			5	214,777				5-	214,777-
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	718,862	6	314,539		3-	404,323-
SUBTOTAL FOR F/T SALARIED			9	718,862	6	314,539		3-	404,323-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		687					687-
		042 LONGEVITY DIFFERENTIAL		6,290					6,290-
SUBTOTAL FOR ADD GRS PAY				6,977					6,977-
SUBTOTAL FOR BUDGET CODE 3230			9	725,839	6	314,539		3-	411,300-
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,207					26,207-
SUBTOTAL FOR F/T SALARIED				26,207					26,207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329					329-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		20					20-
		047 OVERTIME		16,586					16,586-
		061 SUPPER MONEY		12					12-
		SUBTOTAL FOR ADD GRS PAY		16,947					16,947-
		SUBTOTAL FOR BUDGET CODE 3240		43,154					43,154-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,077,700	10	743,468			334,232-
		SUBTOTAL FOR F/T SALARIED	10	1,077,700	10	743,468			334,232-
03 UNSALARIED		031 UNSALARIED		11,687					11,687-
		SUBTOTAL FOR UNSALARIED		11,687					11,687-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,133		2,000			1,133-
		047 OVERTIME		1,285		1,385			100
		061 SUPPER MONEY		600					600-
		SUBTOTAL FOR ADD GRS PAY		5,018		3,385			1,633-
		SUBTOTAL FOR BUDGET CODE 3250	10	1,094,405	10	746,853			347,552-
BUDGET CODE: 3260 1506 Project PRIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	982,759	15	191,571			791,188-
		SUBTOTAL FOR F/T SALARIED	15	982,759	15	191,571			791,188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		550		140			410-
		047 OVERTIME		1,021		65			956-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		1,671		205			1,466-
		SUBTOTAL FOR BUDGET CODE 3260	15	984,430	15	191,776			792,654-
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,670	1	68,691			19,979-
		SUBTOTAL FOR F/T SALARIED	1	88,670	1	68,691			19,979-
03 UNSALARIED		031 UNSALARIED		7,426		9,000			1,574
		SUBTOTAL FOR UNSALARIED		7,426		9,000			1,574

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		663		419			244-
		043 SHIFT DIFFERENTIAL		18					18-
		047 OVERTIME		434					434-
		SUBTOTAL FOR ADD GRS PAY		1,115		419			696-
		SUBTOTAL FOR BUDGET CODE 3270	1	97,211	1	78,110			19,101-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3410							
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,237					9,237-
		SUBTOTAL FOR F/T SALARIED		9,237					9,237-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		244					244-
		047 OVERTIME		3,348					3,348-
		SUBTOTAL FOR ADD GRS PAY		3,592					3,592-
		SUBTOTAL FOR BUDGET CODE 3440		12,829					12,829-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	11,284,894	186	11,805,128	22		520,234
		SUBTOTAL FOR F/T SALARIED	164	11,284,894	186	11,805,128	22		520,234
03 UNSALARIED		031 UNSALARIED		126,641		134,402			7,761
		SUBTOTAL FOR UNSALARIED		126,641		134,402			7,761

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,556		3,000		1,444	
		040 EDUC AND LICENCE DIFFERENTIAL		1,500		3,000		1,500	
		041 ASSIGNMENT DIFFERENTIAL		4,253		2,650		1,603-	
		042 LONGEVITY DIFFERENTIAL		392,702		301,190		91,512-	
		043 SHIFT DIFFERENTIAL		2,701		2,500		201-	
		045 HOLIDAY PAY		5,008		4,150		858-	
		046 TERMINAL LEAVE							
		047 OVERTIME		66,499		53,000		13,499-	
		055 SALARY ADJUSTMENTS LABOR RSRVE							
		061 SUPPER MONEY		6,860		7,000		140	
		SUBTOTAL FOR ADD GRS PAY		481,079		376,490		104,589-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,966				4,966-	
		SUBTOTAL FOR FRINGE BENES		4,966				4,966-	
		SUBTOTAL FOR BUDGET CODE 3450	164	11,897,580	186	12,316,020	22	418,440	
BUDGET CODE: 3470 EDC - STEPS to Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,641			2-	34,641-	
		SUBTOTAL FOR F/T SALARIED	2	34,641			2-	34,641-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313				313-	
		047 OVERTIME		79				79-	
		061 SUPPER MONEY		34				34-	
		SUBTOTAL FOR ADD GRS PAY		426				426-	
		SUBTOTAL FOR BUDGET CODE 3470	2	35,067			2-	35,067-	
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	817,192	13	821,347		4,155	
		SUBTOTAL FOR F/T SALARIED	13	817,192	13	821,347		4,155	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,873		6,290		583-	
		061 SUPPER MONEY		591				591-	
		SUBTOTAL FOR ADD GRS PAY		7,464		6,290		1,174-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		336				336-	
		SUBTOTAL FOR FRINGE BENES		336				336-	

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3480			13	824,992	13	827,637			2,645
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,348	1	46,949			2,601
SUBTOTAL FOR F/T SALARIED			1	44,348	1	46,949			2,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223		225			2
		043 SHIFT DIFFERENTIAL		2					2-
SUBTOTAL FOR ADD GRS PAY				225		225			
SUBTOTAL FOR BUDGET CODE 3490			1	44,573	1	47,174			2,601
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,307,765	25	1,274,391			33,374-
SUBTOTAL FOR F/T SALARIED			25	1,307,765	25	1,274,391			33,374-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,994		68,866			4,128-
		043 SHIFT DIFFERENTIAL		42					42-
		047 OVERTIME		34,115					34,115-
		061 SUPPER MONEY		28					28-
SUBTOTAL FOR ADD GRS PAY				107,179		68,866			38,313-
SUBTOTAL FOR BUDGET CODE 3520			25	1,414,944	25	1,343,257			71,687-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	381,676	7	819,180			437,504
SUBTOTAL FOR F/T SALARIED			7	381,676	7	819,180			437,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,333		940			393-
		061 SUPPER MONEY		33		228			195
SUBTOTAL FOR ADD GRS PAY				1,366		1,168			198-
SUBTOTAL FOR BUDGET CODE 3530			7	383,042	7	820,348			437,306
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,229,553	61	5,542,252	4-		1,312,699
SUBTOTAL FOR F/T SALARIED			65	4,229,553	61	5,542,252	4-		1,312,699

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		74,609		45,197		29,412-	
		SUBTOTAL FOR UNSALARIED		74,609		45,197		29,412-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,354		30,666		26,312	
		042 LONGEVITY DIFFERENTIAL		63,169		90,876		27,707	
		043 SHIFT DIFFERENTIAL		7		2,533		2,526	
		046 TERMINAL LEAVE				3,008		3,008	
		047 OVERTIME		9,462		68,530		59,068	
		061 SUPPER MONEY		1,808		4,766		2,958	
		SUBTOTAL FOR ADD GRS PAY		78,800		200,379		121,579	
		SUBTOTAL FOR BUDGET CODE 3610	65	4,382,962	61	5,787,828	4-	1,404,866	
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,246,300	51	3,256,890		10,590	
		SUBTOTAL FOR F/T SALARIED	51	3,246,300	51	3,256,890		10,590	
03 UNSALARIED		031 UNSALARIED		121,057		114,896		6,161-	
		SUBTOTAL FOR UNSALARIED		121,057		114,896		6,161-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,317		2,000		683	
		041 ASSIGNMENT DIFFERENTIAL		18,956		25,000		6,044	
		042 LONGEVITY DIFFERENTIAL		136,387		94,173		42,214-	
		043 SHIFT DIFFERENTIAL		4,275		8,516		4,241	
		045 HOLIDAY PAY		3,000		6,000		3,000	
		047 OVERTIME		12,724		25,000		12,276	
		055 SALARY ADJUSTMENTS LABOR RSRVE				25,000		25,000	
		061 SUPPER MONEY		4,298		8,530		4,232	
		SUBTOTAL FOR ADD GRS PAY		180,957		194,219		13,262	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,656		2,000		656-	
		SUBTOTAL FOR FRINGE BENES		2,656		2,000		656-	
		SUBTOTAL FOR BUDGET CODE 3650	51	3,550,970	51	3,568,005		17,035	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,078	2	169,407		10,671-	
		SUBTOTAL FOR F/T SALARIED	2	180,078	2	169,407		10,671-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108			108-
		047 OVERTIME		13,330		3,060	10,270-
		061 SUPPER MONEY		78			78-
		SUBTOTAL FOR ADD GRS PAY		13,516		3,060	10,456-
		SUBTOTAL FOR BUDGET CODE 3655	2	193,594	2	172,467	21,127-
BUDGET CODE: 3690 AIDS Case Definition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	625,694	10	630,570	4,876
		SUBTOTAL FOR F/T SALARIED	10	625,694	10	630,570	4,876
03 UNSALARIED		031 UNSALARIED		6,175		6,378	203
		SUBTOTAL FOR UNSALARIED		6,175		6,378	203
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,912	2,912
		041 ASSIGNMENT DIFFERENTIAL		381		2,426	2,045
		042 LONGEVITY DIFFERENTIAL		29,101		13,069	16,032-
		047 OVERTIME		20		1,500	1,480
		061 SUPPER MONEY		93		4,142	4,049
		SUBTOTAL FOR ADD GRS PAY		29,595		24,049	5,546-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552			552-
		SUBTOTAL FOR FRINGE BENES		552			552-
		SUBTOTAL FOR BUDGET CODE 3690	10	662,016	10	660,997	1,019-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,404,323	63	3,411,645	7,322
		SUBTOTAL FOR F/T SALARIED	63	3,404,323	63	3,411,645	7,322
03 UNSALARIED		031 UNSALARIED		140,683		141,555	872
		SUBTOTAL FOR UNSALARIED		140,683		141,555	872
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,739			6,739-
		042 LONGEVITY DIFFERENTIAL		143,154		139,589	3,565-
		043 SHIFT DIFFERENTIAL		412			412-
		045 HOLIDAY PAY		2,293			2,293-
		047 OVERTIME		49,538			49,538-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		925				925-	
		SUBTOTAL FOR ADD GRS PAY		203,061		139,589		63,472-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552				552-	
		SUBTOTAL FOR FRINGE BENES		552				552-	
		SUBTOTAL FOR BUDGET CODE 3710	63	3,748,619	63	3,692,789		55,830-	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,361	3	145,512		11,151	
		SUBTOTAL FOR F/T SALARIED	3	134,361	3	145,512		11,151	
03 UNSALARIED		031 UNSALARIED		14,342				14,342-	
		SUBTOTAL FOR UNSALARIED		14,342				14,342-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,010		2,001		9-	
		047 OVERTIME		2,525		3,366		841	
		SUBTOTAL FOR ADD GRS PAY		4,535		5,367		832	
		SUBTOTAL FOR BUDGET CODE 3770	3	153,238	3	150,879		2,359-	
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,113	1	75,308		15,195	
		SUBTOTAL FOR F/T SALARIED	1	60,113	1	75,308		15,195	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		167		423		256	
		043 SHIFT DIFFERENTIAL				12		12	
		047 OVERTIME				964		964	
		061 SUPPER MONEY		53		12		41-	
		SUBTOTAL FOR ADD GRS PAY		220		1,411		1,191	
		SUBTOTAL FOR BUDGET CODE 3790	1	60,333	1	76,719		16,386	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,939,463	60	2,925,216		14,247-	
		SUBTOTAL FOR F/T SALARIED	60	2,939,463	60	2,925,216		14,247-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,503				5,503-	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		201,938		177,443		24,495-	
		043 SHIFT DIFFERENTIAL		4,375				4,375-	
		047 OVERTIME		12,375		11,848		527-	
		061 SUPPER MONEY		762				762-	
		SUBTOTAL FOR ADD GRS PAY		224,953		189,291		35,662-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104				1,104-	
		SUBTOTAL FOR FRINGE BENES		1,104				1,104-	
		SUBTOTAL FOR BUDGET CODE 3810	60	3,165,520	60	3,114,507		51,013-	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,394,492	26	1,495,326		100,834	
		SUBTOTAL FOR F/T SALARIED	26	1,394,492	26	1,495,326		100,834	
03 UNSALARIED		031 UNSALARIED		280,960		343,796		62,836	
		SUBTOTAL FOR UNSALARIED		280,960		343,796		62,836	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,421		1,000		421-	
		041 ASSIGNMENT DIFFERENTIAL		66,957		2,410		64,547-	
		042 LONGEVITY DIFFERENTIAL		66,846		48,753		18,093-	
		043 SHIFT DIFFERENTIAL		1,814		2,231		417-	
		047 OVERTIME		18,244		5,600		12,644-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,500		2,300		2,200-	
		061 SUPPER MONEY		1,145		900		245-	
		SUBTOTAL FOR ADD GRS PAY		160,927		63,194		97,733-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,346		6,144		202-	
		SUBTOTAL FOR FRINGE BENES		6,346		6,144		202-	
		SUBTOTAL FOR BUDGET CODE 3820	26	1,842,725	26	1,908,460		65,735	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,801,845	37	3,145,207		656,638-	
		SUBTOTAL FOR F/T SALARIED	37	3,801,845	37	3,145,207		656,638-	
03 UNSALARIED		031 UNSALARIED		264,986				264,986-	
		SUBTOTAL FOR UNSALARIED		264,986				264,986-	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD	GRS PAY							
			042 LONGEVITY DIFFERENTIAL		136,437		106,031		30,406-	
			043 SHIFT DIFFERENTIAL		104				104-	
			047 OVERTIME		13,921				13,921-	
			061 SUPPER MONEY		21				21-	
			SUBTOTAL FOR ADD GRS PAY		150,483		106,031		44,452-	
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		355				355-	
			SUBTOTAL FOR FRINGE BENES		355				355-	
			SUBTOTAL FOR BUDGET CODE 3910	37	4,217,669	37	3,251,238		966,431-	
BUDGET CODE: 4215 BIOTERRORISM-MHRA										
01		F/T	SALARIED	001 FULL YEAR POSITIONS	93	8,844,967	107	8,779,958	14	65,009-
			SUBTOTAL FOR F/T SALARIED	93	8,844,967	107	8,779,958	14	65,009-	
03		UNSALARIED	031 UNSALARIED		249,876		249,876			
			SUBTOTAL FOR UNSALARIED		249,876		249,876			
04		ADD	GRS PAY							
			040 EDUC AND LICENCE DIFFERENTIAL		1,190		1,190			
			041 ASSIGNMENT DIFFERENTIAL		28,322		28,322			
			042 LONGEVITY DIFFERENTIAL		139,704		139,704			
			043 SHIFT DIFFERENTIAL		1,691		1,691			
			045 HOLIDAY PAY		3,747		3,747			
			047 OVERTIME		67,186		27,095		40,091-	
			061 SUPPER MONEY		1,654		1,654			
			SUBTOTAL FOR ADD GRS PAY		243,494		203,403		40,091-	
			SUBTOTAL FOR BUDGET CODE 4215	93	9,338,337	107	9,233,237	14	105,100-	
BUDGET CODE: 4260 Center for Research in Diagnostics										
01		F/T	SALARIED	001 FULL YEAR POSITIONS	1	44,534		1-	44,534-	
			SUBTOTAL FOR F/T SALARIED	1	44,534			1-	44,534-	
04		ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		551			551-	
			061 SUPPER MONEY		7				7-	
			SUBTOTAL FOR ADD GRS PAY		558				558-	
			SUBTOTAL FOR BUDGET CODE 4260	1	45,092			1-	45,092-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4470 State Homeland Security Grant FFY2014									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,506					23,506-
SUBTOTAL FOR F/T SALARIED					23,506				23,506-
SUBTOTAL FOR BUDGET CODE 4470					23,506				23,506-
BUDGET CODE: 4480 State Homeland Security Grant FFY2015									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,512,170			49-		1,512,170-
SUBTOTAL FOR F/T SALARIED				49	1,512,170		49-		1,512,170-
03 UNSALARIED		031 UNSALARIED		236,367					236,367-
SUBTOTAL FOR UNSALARIED					236,367				236,367-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,471					4,471-
		042 LONGEVITY DIFFERENTIAL		5,870					5,870-
		043 SHIFT DIFFERENTIAL		254					254-
		045 HOLIDAY PAY		450					450-
		047 OVERTIME		12,639					12,639-
		061 SUPPER MONEY		326					326-
SUBTOTAL FOR ADD GRS PAY					24,010				24,010-
SUBTOTAL FOR BUDGET CODE 4480				49	1,772,547		49-		1,772,547-
BUDGET CODE: 4490 State Homeland Security Grant FFY2016									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,698,824		1,103,268			595,556-
SUBTOTAL FOR F/T SALARIED					1,698,824		1,103,268		595,556-
03 UNSALARIED		031 UNSALARIED		37,271		15,537			21,734-
SUBTOTAL FOR UNSALARIED					37,271		15,537		21,734-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,471					4,471-
		042 LONGEVITY DIFFERENTIAL		6,486					6,486-
		043 SHIFT DIFFERENTIAL		254					254-
		045 HOLIDAY PAY		720					720-
		047 OVERTIME		8,850					8,850-
		061 SUPPER MONEY		452					452-
SUBTOTAL FOR ADD GRS PAY					21,233				21,233-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4490					1,757,328				638,523-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,576				1-	19,576-
SUBTOTAL FOR F/T SALARIED				1	19,576			1-	19,576-
SUBTOTAL FOR BUDGET CODE 4720				1	19,576			1-	19,576-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,288	1	70,932			23,644
SUBTOTAL FOR F/T SALARIED				1	47,288	1	70,932		23,644
SUBTOTAL FOR BUDGET CODE 4755				1	47,288	1	70,932		23,644
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		055 SALARY ADJUSTMENTS LABOR RSRVE							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4760									
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,973,986	16	1,027,688		4	946,298-
SUBTOTAL FOR F/T SALARIED				12	1,973,986	16	1,027,688	4	946,298-
03 UNSALARIED		031 UNSALARIED		213,726		216,500			2,774
SUBTOTAL FOR UNSALARIED					213,726		216,500		2,774
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		724					724-
		041 ASSIGNMENT DIFFERENTIAL		1,095					1,095-
		042 LONGEVITY DIFFERENTIAL		38,050					38,050-
		043 SHIFT DIFFERENTIAL		25					25-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		230					230-
		047 OVERTIME		330,881					330,881-
		061 SUPPER MONEY		319					319-
		SUBTOTAL FOR ADD GRS PAY		371,324					371,324-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		620					620-
		SUBTOTAL FOR FRINGE BENES		620					620-
		SUBTOTAL FOR BUDGET CODE 4770	12	2,559,656	16	1,244,188	4		1,315,468-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,032,030	17	1,276,157			244,127
		SUBTOTAL FOR F/T SALARIED	17	1,032,030	17	1,276,157			244,127
03 UNSALARIED		031 UNSALARIED		180,367		37,153			143,214-
		SUBTOTAL FOR UNSALARIED		180,367		37,153			143,214-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,924		435			1,489-
		042 LONGEVITY DIFFERENTIAL		18,780		12,510			6,270-
		043 SHIFT DIFFERENTIAL		77		30			47-
		045 HOLIDAY PAY		477		520			43
		047 OVERTIME		5,271		2,000			3,271-
		061 SUPPER MONEY		863		885			22
		SUBTOTAL FOR ADD GRS PAY		27,392		16,380			11,012-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		504		550			46
		SUBTOTAL FOR FRINGE BENES		504		550			46
		SUBTOTAL FOR BUDGET CODE 4780	17	1,240,293	17	1,330,240			89,947
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,915	2	181,896			77,981
		SUBTOTAL FOR F/T SALARIED	2	103,915	2	181,896			77,981
03 UNSALARIED		031 UNSALARIED		37,843					37,843-
		SUBTOTAL FOR UNSALARIED		37,843					37,843-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,007		6,247			1,240
		SUBTOTAL FOR ADD GRS PAY		5,007		6,247			1,240

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4830			2	146,765	2	188,143	41,378
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,609	2	129,888	15,721-
SUBTOTAL FOR F/T SALARIED			2	145,609	2	129,888	15,721-
04 ADD GRS PAY		047 OVERTIME		1,978			1,978-
SUBTOTAL FOR ADD GRS PAY				1,978			1,978-
SUBTOTAL FOR BUDGET CODE 4850			2	147,587	2	129,888	17,699-
BUDGET CODE: 4860 Immunization COOP PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,039,347	55	3,783,703	744,356
SUBTOTAL FOR F/T SALARIED			55	3,039,347	55	3,783,703	744,356
03 UNSALARIED		031 UNSALARIED		119,551		391,400	271,849
SUBTOTAL FOR UNSALARIED				119,551		391,400	271,849
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		426			426-
		041 ASSIGNMENT DIFFERENTIAL		18,401			18,401-
		042 LONGEVITY DIFFERENTIAL		124,854		239,540	114,686
		047 OVERTIME		574			574-
SUBTOTAL FOR ADD GRS PAY				144,255		239,540	95,285
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,656			1,656-
SUBTOTAL FOR FRINGE BENES				1,656			1,656-
SUBTOTAL FOR BUDGET CODE 4860			55	3,304,809	55	4,414,643	1,109,834
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,164	5	355,763	88,599
SUBTOTAL FOR F/T SALARIED			5	267,164	5	355,763	88,599
SUBTOTAL FOR BUDGET CODE 4880			5	267,164	5	355,763	88,599
BUDGET CODE: 4920 NON-PPHF ELC Zika							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,453	1	36,906		18,453
		SUBTOTAL FOR F/T SALARIED	1	18,453	1	36,906		18,453
		SUBTOTAL FOR BUDGET CODE 4920	1	18,453	1	36,906		18,453
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,168	89,324,237	1,131	87,602,095	37-	1,722,142-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,830			2-	134,830-
		SUBTOTAL FOR F/T SALARIED	2	134,830			2-	134,830-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,237				4,237-
		042 LONGEVITY DIFFERENTIAL		6,151				6,151-
		061 SUPPER MONEY		1,390				1,390-
		SUBTOTAL FOR ADD GRS PAY		11,778				11,778-
		SUBTOTAL FOR BUDGET CODE 4710	2	146,608			2-	146,608-
BUDGET CODE: 4790 Project INSPIRE-NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,876	3	36,881		202,995-
		SUBTOTAL FOR F/T SALARIED	3	239,876	3	36,881		202,995-
03 UNSALARIED		031 UNSALARIED		1,795				1,795-
		SUBTOTAL FOR UNSALARIED		1,795				1,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,199		183		1,016-
		061 SUPPER MONEY		750		150		600-
		SUBTOTAL FOR ADD GRS PAY		1,949		333		1,616-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400				400-
		SUBTOTAL FOR FRINGE BENES		400				400-
		SUBTOTAL FOR BUDGET CODE 4790	3	244,020	3	37,214		206,806-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		5	390,628	3	37,214	2- 353,414-
TOTAL FOR DISEASE CONTROL - PS		1,316	98,306,929	1,268	96,162,839	48- 2,144,090-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316	98,306,929	1,268	96,162,839	2,144,090-
FINANCIAL PLAN SAVINGS			4	300,000	300,000
APPROPRIATION	1,316	98,306,929	1,272	96,462,839	1,844,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,153,422		23,505,981	5,352,559
OTHER CATEGORICAL		1,106,461		664,750	441,711-
CAPITAL FUNDS - I.F.A.					
STATE		16,750,730		16,467,285	283,445-
FEDERAL - C.D.					
FEDERAL - OTHER		62,296,316		55,824,823	6,471,493-
INTRA-CITY SALES					
TOTAL		98,306,929		96,462,839	1,844,090-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,783- 94,783	1	94,783	94,783
40510	ACCOUNTANT	51,500- 76,854	3	64,471	193,413
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 87,250	6	68,191	409,148
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,928-123,314	3	106,113	318,339
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,155-105,804	11	85,551	941,062
10001	ADMINISTRATIVE ACCOUNTANT	101,233-101,233	1	101,233	101,233
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,625-111,075	2	109,350	218,700
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	87,338-101,489	2	94,414	188,827
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,000- 92,558	2	78,779	157,558
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	113,834-113,834	1	113,834	113,834
10026	ADMINISTRATIVE STAFF ANALYST	117,127-206,165	2	161,646	323,292
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-120,174	11	101,451	1,115,964
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,948-145,415	2	124,682	249,363
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 93,474	24	83,343	2,000,226
30087	AGENCY ATTORNEY	70,040- 97,873	2	83,957	167,913
30086	AGENCY ATTORNEY INTERNE	65,220- 65,220	1	65,220	65,220
5304A	AGENCY MEDICAL DIRECTOR	137,248-202,230	9	172,421	1,551,793
95441	ASSISTANT COMMISSIONER (LABORATORIES)	177,895-177,895	1	177,895	177,895
21822	ASSOCIATE CHEMIST	42,111- 83,863	5	62,925	314,625
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 92,176	2	84,383	168,765
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	56,555- 85,942	36	69,553	2,503,911
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,663- 78,663	1	78,663	78,663
12627	ASSOCIATE STAFF ANALYST	75,591- 92,686	17	81,020	1,377,337
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	135,377-135,377	1	135,377	135,377
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	139,963-139,963	1	139,963	139,963
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	35,886- 40,140	2	38,013	76,026
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,473-102,644	2	101,059	202,117
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,544-107,734	3	101,914	305,742
53039	CITY MEDICAL SPECIALIST	154,970-198,070	14	169,100	2,367,406
21744	CITY RESEARCH SCIENTIST	59,708-127,881	260	82,322	21,403,845
10250	CLERICAL AIDE	27,446- 31,563	2	29,505	59,009
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	44	40,791	1,794,805
56056	COMMUNITY ASSISTANT	30,273- 38,240	17	34,254	582,322
56057	COMMUNITY ASSOCIATE	41,036- 50,763	2	45,900	91,799
56058	COMMUNITY COORDINATOR	50,362- 78,177	43	65,325	2,808,986
52406	COMMUNITY SERVICE AIDE	32,029- 32,029	1	32,029	32,029
13620	COMPUTER AIDE-NON-SPVR	47,560- 47,560	1	47,560	47,560
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 87,550	3	82,721	248,163
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,418- 66,625	2	66,522	133,043
13632	COMPUTER SPECIALIST (SOFTWARE)	79,471-119,773	18	100,857	1,815,425

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	77,868-137,675	22	102,941	2,264,711
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,352- 86,525	2	84,939	169,877
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	101,586-101,586	1	101,586	101,586
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	114,542-114,542	1	114,542	114,542
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	96,525- 96,525	1	96,525	96,525
51380	ENVIRONMENTAL HEALTH TECHNICIAN	39,887- 39,887	1	39,887	39,887
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	128,578-128,578	1	128,578	128,578
91415	GRAPHIC ARTIST	50,614- 50,614	1	50,614	50,614
10069	HEALTH SERVICES MANAGER	72,055-167,798	40	107,530	4,301,210
06797	IT PROJECT SPECIALIST	80,000- 80,000	1	80,000	80,000
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	11	68,637	755,007
21512	LABORATORY ASSOCIATE	40,181- 46,773	30	44,657	1,339,696
82107	LABORATORY HELPER	33,350- 42,763	7	38,434	269,041
21513	LABORATORY MICROBIOLOGIST	50,175- 66,704	31	55,466	1,719,450
40502	MANAGEMENT AUDITOR	74,985- 74,985	1	74,985	74,985
06611	NURSE PRACTICIONER(DEPT HEALTH)	90,000-100,225	9	96,309	866,783
11702	OFFICE MACHINE AIDE	44,465- 44,465	1	44,465	44,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,989	42	57,562	2,417,596
12158	PROCUREMENT ANALYST	52,987- 88,530	21	72,174	1,515,649
51191	PUBLIC HEALTH ADVISER	36,284- 57,187	195	48,243	9,407,355
81805	PUBLIC HEALTH ASSISTANT	29,823- 43,881	18	35,595	640,708
51110	PUBLIC HEALTH EDUCATOR	55,518- 76,674	11	64,007	704,080
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	60,000- 60,000	1	60,000	60,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 75,264	47	61,326	2,882,326
51011	PUBLIC HEALTH NURSE	69,126- 75,916	15	73,200	1,098,000
31215	PUBLIC HEALTH SANITARIAN	58,037- 58,037	1	58,037	58,037
60215	PUBLIC RECORDS AIDE	36,637- 36,637	1	36,637	36,637
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 57,974	7	46,093	322,648
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	8	57,214	457,710
80184	SPACE ANALYST	72,864- 72,864	1	72,864	72,864
12626	STAFF ANALYST	58,179- 74,990	13	68,934	896,145
12200	STOCK WORKER	35,703- 39,677	4	37,876	151,504
51193	SUPERVISING PUBLIC HEALTH ADVISER	52,406- 71,166	66	59,774	3,945,098
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,284- 49,284	1	49,284	49,284
51310	X-RAY TECHNICIAN	54,893- 62,795	3	57,938	173,815
TOTAL FOR OBJECT 001			1,178		82,495,194

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

POSITION SCHEDULE FOR U/A 102	1,178	82,495,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	94	6,582,808
TOTAL FOR U/A 102	1,272	89,078,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3085 Anti-Gun Violence Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,000	4	215,000	
		SUBTOTAL FOR F/T SALARIED	4	215,000	4	215,000	
03 UNSALARIED		031 UNSALARIED		85,000		85,000	
		SUBTOTAL FOR UNSALARIED		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 3085	4	300,000	4	300,000	
		TOTAL FOR	4	300,000	4	300,000	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3081 Center for Health Equity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,655,962	55	4,289,326	633,364
		SUBTOTAL FOR F/T SALARIED	55	3,655,962	55	4,289,326	633,364
03 UNSALARIED		031 UNSALARIED		28,930			28,930-
		SUBTOTAL FOR UNSALARIED		28,930			28,930-
04 ADD GRS PAY		047 OVERTIME		3,480		147	3,333-
		SUBTOTAL FOR ADD GRS PAY		3,480		147	3,333-
		SUBTOTAL FOR BUDGET CODE 3081	55	3,688,372	55	4,289,473	601,101
		TOTAL FOR ADMINISTRATION	55	3,688,372	55	4,289,473	601,101
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3040 District Public Health Office - Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,528,078	26	1,744,259	1-
		SUBTOTAL FOR F/T SALARIED	27	1,528,078	26	1,744,259	1-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		91,109		120,332			29,223
		SUBTOTAL FOR UNSALARIED		91,109		120,332			29,223
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		14,346		2,655			11,691-
		SUBTOTAL FOR ADD GRS PAY		95,658		83,967			11,691-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
		SUBTOTAL FOR FRINGE BENES		2,200		2,200			
		SUBTOTAL FOR BUDGET CODE 3040	27	1,717,045	26	1,950,758		1-	233,713
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,025,061	62	3,434,296		2-	409,235
		SUBTOTAL FOR F/T SALARIED	64	3,025,061	62	3,434,296		2-	409,235
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
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	64	3,111,941	62	3,501,176		2-	389,235
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,307,693	25	1,720,197			412,504
		SUBTOTAL FOR F/T SALARIED	25	1,307,693	25	1,720,197			412,504
04 ADD GRS PAY		047 OVERTIME		575		575			
		SUBTOTAL FOR ADD GRS PAY		575		575			
		SUBTOTAL FOR BUDGET CODE 3043	25	1,308,268	25	1,720,772			412,504
BUDGET CODE: 3044 District Public Health Office -Brooklyn									

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,489,832	23	1,633,073		143,241
SUBTOTAL FOR F/T SALARIED			23	1,489,832	23	1,633,073		143,241
04 ADD GRS PAY		047 OVERTIME		1,608		1,608		
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				2,608		1,608		1,000-
SUBTOTAL FOR BUDGET CODE 3044			23	1,492,440	23	1,634,681		142,241
TOTAL FOR DISTRICT SERVICES			139	7,629,694	136	8,807,387	3-	1,177,693
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,476,582	44	3,743,741	4-	267,159
SUBTOTAL FOR F/T SALARIED			48	3,476,582	44	3,743,741	4-	267,159
03 UNSALARIED		031 UNSALARIED		13,388		13,388		
SUBTOTAL FOR UNSALARIED				13,388		13,388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		
		047 OVERTIME		20,045		1,864		18,181-
SUBTOTAL FOR ADD GRS PAY				37,252		19,071		18,181-
SUBTOTAL FOR BUDGET CODE 3000			48	3,527,222	44	3,776,200	4-	248,978
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,217		5,120	3-	177,097-
SUBTOTAL FOR F/T SALARIED			3	182,217		5,120	3-	177,097-
03 UNSALARIED		031 UNSALARIED		668,316		53,647		614,669-
SUBTOTAL FOR UNSALARIED				668,316		53,647		614,669-
SUBTOTAL FOR BUDGET CODE 3016			3	850,533		58,767	3-	791,766-
BUDGET CODE: 3020 Maternity Infant Reproduction								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,926,152	24	1,985,012			58,860
SUBTOTAL FOR F/T SALARIED			24	1,926,152	24	1,985,012			58,860
03 UNSALARIED		031 UNSALARIED		133,730		106,354			27,376-
SUBTOTAL FOR UNSALARIED				133,730		106,354			27,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY				36,427		36,427			
SUBTOTAL FOR BUDGET CODE 3020			24	2,096,309	24	2,127,793			31,484
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,294,799	9	971,157	5-		323,642-
SUBTOTAL FOR F/T SALARIED			14	1,294,799	9	971,157	5-		323,642-
SUBTOTAL FOR BUDGET CODE 3021			14	1,294,799	9	971,157	5-		323,642-
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	32	2,568,724	35		3		2,568,724-
SUBTOTAL FOR F/T SALARIED			32	2,568,724	35		3		2,568,724-
SUBTOTAL FOR BUDGET CODE 3024			32	2,568,724	35		3		2,568,724-
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,613	3	219,808			4,195
SUBTOTAL FOR F/T SALARIED			3	215,613	3	219,808			4,195
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,713		20,713	
SUBTOTAL FOR BUDGET CODE 3031			3	236,326	3	240,521	4,195
BUDGET CODE: 3038 Kids Initiatives							
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 3038			1	100,000	1	100,000	
BUDGET CODE: 3050 Faith-Based Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,103	5	363,825	1,722
SUBTOTAL FOR F/T SALARIED			5	362,103	5	363,825	1,722
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	371,492	5	373,214	1,722
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	73	10,041,580	73	10,360,630	319,050
SUBTOTAL FOR F/T SALARIED			73	10,041,580	73	10,360,630	319,050
03 UNSALARIED		031 UNSALARIED		48,117,591		48,751,136	633,545
SUBTOTAL FOR UNSALARIED				48,117,591		48,751,136	633,545
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,105,493		186,366		919,127-	
		SUBTOTAL FOR ADD GRS PAY		2,113,581		1,194,454		919,127-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	73	60,377,125	73	60,410,593		33,468	
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,370,996	78	6,333,769	1-	962,773	
		SUBTOTAL FOR F/T SALARIED	79	5,370,996	78	6,333,769	1-	962,773	
03 UNSALARIED		031 UNSALARIED		221,243		32,367		188,876-	
		SUBTOTAL FOR UNSALARIED		221,243		32,367		188,876-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		119,342		342		119,000-	
		047 OVERTIME		6,754		5,718		1,036-	
		SUBTOTAL FOR ADD GRS PAY		231,364		111,328		120,036-	
		SUBTOTAL FOR BUDGET CODE 3063	79	5,823,603	78	6,477,464	1-	653,861	
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,000		66,001		1	
		SUBTOTAL FOR F/T SALARIED		66,000		66,001		1	
03 UNSALARIED		031 UNSALARIED		3,557,707		4,007,026		449,319	
		SUBTOTAL FOR UNSALARIED		3,557,707		4,007,026		449,319	
04 ADD GRS PAY		047 OVERTIME		109,151		64,572		44,579-	
		SUBTOTAL FOR ADD GRS PAY		109,151		64,572		44,579-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		173,146				173,146-	
		SUBTOTAL FOR FRINGE BENES		173,146				173,146-	
		SUBTOTAL FOR BUDGET CODE 3064		3,906,004		4,137,599		231,595	
BUDGET CODE: 3065 SH Vision Program									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	686,959	12	693,707			6,748	
SUBTOTAL FOR F/T SALARIED			12	686,959	12	693,707			6,748	
03 UNSALARIED		031 UNSALARIED		2,742,273		3,552,162			809,889	
SUBTOTAL FOR UNSALARIED				2,742,273		3,552,162			809,889	
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	3,482,926	12	4,299,563			816,637	
BUDGET CODE: 3066 SH Special Programs										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	352,226	10	601,373			249,147	
SUBTOTAL FOR F/T SALARIED			10	352,226	10	601,373			249,147	
03 UNSALARIED		031 UNSALARIED		72,640		271,132			198,492	
SUBTOTAL FOR UNSALARIED				72,640		271,132			198,492	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44				
		041 ASSIGNMENT DIFFERENTIAL		391		122,991			122,600	
		042 LONGEVITY DIFFERENTIAL		9,533		6,533			3,000-	
		047 OVERTIME		1,060		1,259			199	
SUBTOTAL FOR ADD GRS PAY				11,028		130,827			119,799	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32				
SUBTOTAL FOR FRINGE BENES				32		32				
SUBTOTAL FOR BUDGET CODE 3066			10	435,926	10	1,003,364			567,438	
BUDGET CODE: 3067 School Health- Asthma Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,998,803	42	2,539,803			541,000	
SUBTOTAL FOR F/T SALARIED			42	1,998,803	42	2,539,803			541,000	
SUBTOTAL FOR BUDGET CODE 3067			42	1,998,803	42	2,539,803			541,000	
BUDGET CODE: 3068 Reproductive Health - CATCH Program										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,666,839	23	3,989,063			1,322,224
		SUBTOTAL FOR F/T SALARIED	23	2,666,839	23	3,989,063			1,322,224
03 UNSALARIED		031 UNSALARIED		370,500					370,500-
		SUBTOTAL FOR UNSALARIED		370,500					370,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500					4,500-
		045 HOLIDAY PAY		19,800					19,800-
		049 BACKPAY - PRIOR YEARS		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		39,300					39,300-
		SUBTOTAL FOR BUDGET CODE 3068	23	3,076,639	23	3,989,063			912,424
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,197,455					1,197,455-
		SUBTOTAL FOR UNSALARIED		1,197,455					1,197,455-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,414					1,414-
		042 LONGEVITY DIFFERENTIAL		1,131					1,131-
		SUBTOTAL FOR ADD GRS PAY		2,545					2,545-
		SUBTOTAL FOR BUDGET CODE 3072		1,200,000					1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
		SUBTOTAL FOR UNSALARIED		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 3073		200,000					200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,482		1,266			79,216-
		SUBTOTAL FOR F/T SALARIED		80,482		1,266			79,216-
03 UNSALARIED		031 UNSALARIED		1,066,020					1,066,020-
		SUBTOTAL FOR UNSALARIED		1,066,020					1,066,020-
		SUBTOTAL FOR BUDGET CODE 3074		1,146,502		1,266			1,145,236-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	5,350,745	118	8,468,250	3,117,505
		SUBTOTAL FOR F/T SALARIED	118	5,350,745	118	8,468,250	3,117,505
04 ADD GRS PAY		047 OVERTIME		443			443-
		SUBTOTAL FOR ADD GRS PAY		443			443-
		SUBTOTAL FOR BUDGET CODE 3076	118	5,351,188	118	8,468,250	3,117,062
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	700,000			7-
		SUBTOTAL FOR F/T SALARIED	7	700,000			7-
03 UNSALARIED		031 UNSALARIED		411,252			
		SUBTOTAL FOR UNSALARIED		411,252			411,252-
		SUBTOTAL FOR BUDGET CODE 3077	7	1,111,252			7-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000			1-
		SUBTOTAL FOR F/T SALARIED	1	80,000			1-
		SUBTOTAL FOR BUDGET CODE 3079	1	80,000			1-
BUDGET CODE: 3087 NYS Creating Healthy Schools&Communities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,846			1-
		SUBTOTAL FOR F/T SALARIED	1	14,846			1-
04 ADD GRS PAY		061 SUPPER MONEY		9			9-
		SUBTOTAL FOR ADD GRS PAY		9			9-
		SUBTOTAL FOR BUDGET CODE 3087	1	14,855			1-
BUDGET CODE: 3088 Partnership to Improve Community Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1-
		SUBTOTAL FOR F/T SALARIED			1		1-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3088					1			1-
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	4	232,660		6,844	4-	225,816-
SUBTOTAL FOR F/T SALARIED			4	232,660		6,844	4-	225,816-
03 UNSALARIED		031 UNSALARIED		1,287,373				1,287,373-
SUBTOTAL FOR UNSALARIED				1,287,373				1,287,373-
SUBTOTAL FOR BUDGET CODE 6112			4	1,520,033		6,844	4-	1,513,189-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	717,875			10-	717,875-
SUBTOTAL FOR F/T SALARIED			10	717,875			10-	717,875-
SUBTOTAL FOR BUDGET CODE 6250			10	717,875			10-	717,875-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,608	1	88,628		20
SUBTOTAL FOR F/T SALARIED			1	88,608	1	88,628		20
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20				20-
SUBTOTAL FOR ADD GRS PAY				20				20-
SUBTOTAL FOR BUDGET CODE 6320			1	88,628	1	88,628		
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	301,079			7-	301,079-
SUBTOTAL FOR F/T SALARIED			7	301,079			7-	301,079-

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EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		43,804			43,804-
		SUBTOTAL FOR UNSALARIED		43,804			43,804-
04 ADD GRS PAY		061 SUPPER MONEY		331			331-
		SUBTOTAL FOR ADD GRS PAY		331			331-
		SUBTOTAL FOR BUDGET CODE 6330	7	345,214		7-	345,214-
BUDGET CODE: 6490 Creating Healthy Places in Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 6490					
		TOTAL FOR MATERNAL & CHILD HEALTH	520	102,427,042	480	99,395,152	40- 3,031,890-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,838	3	6,182	225,656-
		SUBTOTAL FOR F/T SALARIED	3	231,838	3	6,182	225,656-
		SUBTOTAL FOR BUDGET CODE 3086	3	231,838	3	6,182	225,656-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	231,838	3	6,182	225,656-
		TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	721	114,276,946	678	112,798,194	43- 1,478,752-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	721	114,276,946	678	112,798,194	1,478,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	721	114,276,946	678	112,798,194	1,478,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,040,804		64,812,842	12,772,038
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,838,394		44,344,342	494,052-
FEDERAL - C.D.					
FEDERAL - OTHER		8,540,704		3,574,133	4,966,571-
INTRA-CITY SALES		8,857,044		66,877	8,790,167-
TOTAL		114,276,946		112,798,194	1,478,752-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

EXECUTIVE BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,964- 78,000	2	68,982	137,964
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	107,485-107,485	1	107,485	107,485
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-110,065	8	93,812	750,498
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	90,000-159,028	6	114,123	684,740
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	92,700-141,761	19	110,389	2,097,390
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,362-110,362	1	110,362	110,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,606- 97,317	10	87,202	872,015
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	168,920-168,920	1	168,920	168,920
5304A	AGENCY MEDICAL DIRECTOR	140,000-208,075	8	177,061	1,416,485
12627	ASSOCIATE STAFF ANALYST	75,591- 98,785	6	87,514	525,086
60860	BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,693- 99,693	1	99,693	99,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,756-108,756	1	108,756	108,756
53039	CITY MEDICAL SPECIALIST	169,021-169,021	1	169,021	169,021
21744	CITY RESEARCH SCIENTIST	59,708-130,814	56	80,015	4,480,846
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,267- 56,025	14	46,285	647,986
56056	COMMUNITY ASSISTANT	30,273- 39,275	15	33,895	508,429
56057	COMMUNITY ASSOCIATE	46,239- 46,239	1	46,239	46,239
56058	COMMUNITY COORDINATOR	50,362- 78,177	56	61,844	3,463,264
13620	COMPUTER AIDE-NON-SPVR	51,227- 51,384	2	51,306	102,611
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	1	54,846	54,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	48,540- 53,432	2	50,986	101,972
13651	COMPUTER PROGRAMMER ANALYST	55,059- 64,057	3	59,478	178,433
13622	COMPUTER SPECIALIST (OPERATIONS)	82,088- 82,088	1	82,088	82,088
13632	COMPUTER SPECIALIST (SOFTWARE)	92,308- 92,308	1	92,308	92,308
10050	COMPUTER SYSTEMS MANAGER	97,017-134,456	2	115,737	231,473
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 80,651	4	72,305	289,221
40561	CONTRACT SPECIALIST	64,438- 69,537	2	66,988	133,975
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-206,165	1	206,165	206,165
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	119,927-119,927	1	119,927	119,927
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	133,900-133,900	1	133,900	133,900
06776	FAMILY PUB HEALTH NURSE (HMH)	79,995- 80,020	24	80,009	1,920,205
91415	GRAPHIC ARTIST	60,770- 60,770	1	60,770	60,770
10069	HEALTH SERVICES MANAGER	68,403-164,076	57	103,175	5,880,998
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	4	68,637	274,548
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	38,058- 40,043	2	39,051	78,101
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,845	26	56,860	1,478,352
12158	PROCUREMENT ANALYST	46,125- 91,176	11	62,476	687,232
51191	PUBLIC HEALTH ADVISER	41,726- 55,769	39	48,665	1,897,936
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	50,328- 54,437	2	52,383	104,765
81805	PUBLIC HEALTH ASSISTANT	29,096- 43,417	21	37,313	783,570

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
51110	PUBLIC HEALTH EDUCATOR	48,447- 73,085	30	53,527	1,605,797
51011	PUBLIC HEALTH NURSE	69,126- 75,916	61	74,032	4,515,945
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,589- 57,000	2	51,795	103,589
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,400- 82,400	1	82,400	82,400
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,000- 59,120	2	57,060	114,120
5100C	SPEC CONSULTANT (MHSS) (AL2)	87,627- 87,627	1	87,627	87,627
51001	SPECIAL CONSULTANT (MHSS)	54,347- 91,662	99	62,898	6,226,885
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,922- 70,183	13	60,239	783,109
TOTAL FOR OBJECT 001			626		44,953,055

POSITION SCHEDULE FOR U/A 103			626		44,953,055
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		3,734,120
TOTAL FOR U/A 103			678		48,687,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	2	147,253				2-	147,253-
SUBTOTAL FOR F/T SALARIED			2	147,253				2-	147,253-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		533					533-
SUBTOTAL FOR ADD GRS PAY				7,533					7,533-
SUBTOTAL FOR BUDGET CODE 8330			2	154,786				2-	154,786-
TOTAL FOR			2	154,786				2-	154,786-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,472,873	36	2,520,505			47,632
SUBTOTAL FOR F/T SALARIED			36	2,472,873	36	2,520,505			47,632
03 UNSALARIED		031 UNSALARIED		101,125		101,125			
SUBTOTAL FOR UNSALARIED				101,125		101,125			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,140					1,140-
		042 LONGEVITY DIFFERENTIAL		67,120		69,370			2,250-
		047 OVERTIME		36,838		1,338			35,500-
		049 BACKPAY - PRIOR YEARS		2,053					2,053-
SUBTOTAL FOR ADD GRS PAY				107,151		70,708			36,443-
SUBTOTAL FOR BUDGET CODE 4000			36	2,681,149	36	2,692,338			11,189
BUDGET CODE: 4002 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4002									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	892,995	15	908,331			15,336
SUBTOTAL FOR F/T SALARIED			15	892,995	15	908,331			15,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,782		125,082			4,300
		047 OVERTIME		72,228		41,583			30,645-
SUBTOTAL FOR ADD GRS PAY				193,010		166,665			26,345-
SUBTOTAL FOR BUDGET CODE 4003			15	1,086,005	15	1,074,996			11,009-
BUDGET CODE: 4004 Office of Emergency Planning & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,524			1-		21,524-
SUBTOTAL FOR F/T SALARIED			1	21,524			1-		21,524-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643					7,643-
SUBTOTAL FOR ADD GRS PAY				7,643					7,643-
SUBTOTAL FOR BUDGET CODE 4004			1	29,167			1-		29,167-
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4005									
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	651,600	7	603,662			47,938-
SUBTOTAL FOR F/T SALARIED			7	651,600	7	603,662			47,938-
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	657,746	7	609,808			47,938-
BUDGET CODE: 4007 Environmental Surveillance Policy									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	667,796	8	678,670	1-		10,874
		SUBTOTAL FOR F/T SALARIED	9	667,796	8	678,670	1-		10,874
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	700,949	8	711,823	1-		10,874
BUDGET CODE: 4010 Child Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,487,462	72	4,290,376			802,914
		SUBTOTAL FOR F/T SALARIED	72	3,487,462	72	4,290,376			802,914
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
		SUBTOTAL FOR UNSALARIED		11,502		11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		182,967		184,088			1,121
		047 OVERTIME		89,256		59,658			29,598-
		049 BACKPAY - PRIOR YEARS		883					883-
		061 SUPPER MONEY		678					678-
		SUBTOTAL FOR ADD GRS PAY		274,030		243,992			30,038-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	72	3,773,132	72	4,546,008			772,876
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,035,645	16	1,045,938			10,293
		SUBTOTAL FOR F/T SALARIED	16	1,035,645	16	1,045,938			10,293
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100-
		042 LONGEVITY DIFFERENTIAL		63,144		63,499	355
		047 OVERTIME		20,178		1,678	18,500-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		83,447		65,177	18,270-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		230			230-
		SUBTOTAL FOR FRINGE BENES		230			230-
		SUBTOTAL FOR BUDGET CODE 4011	16	1,123,322	16	1,115,115	8,207-
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,694,677	79	5,029,587	1,334,910
		SUBTOTAL FOR F/T SALARIED	79	3,694,677	79	5,029,587	1,334,910
03 UNSALARIED		031 UNSALARIED		20,318		20,505	187
		SUBTOTAL FOR UNSALARIED		20,318		20,505	187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		161,906		12,116	149,790-
		SUBTOTAL FOR ADD GRS PAY		203,462		53,672	149,790-
		SUBTOTAL FOR BUDGET CODE 4016	79	3,918,457	79	5,103,764	1,185,307
BUDGET CODE: 4017 UPK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	447,215	8	439,806	7,409-
		SUBTOTAL FOR F/T SALARIED	8	447,215	8	439,806	7,409-
		SUBTOTAL FOR BUDGET CODE 4017	8	447,215	8	439,806	7,409-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	11,762,497	251	12,207,794	7-
		SUBTOTAL FOR F/T SALARIED	258	11,762,497	251	12,207,794	7-
03 UNSALARIED		031 UNSALARIED		65,958		67,104	1,146
		SUBTOTAL FOR UNSALARIED		65,958		67,104	1,146
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		612,799		608,648			4,151-
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		209,575		213,726			4,151
		047 OVERTIME		495,885		402,324			93,561-
		SUBTOTAL FOR ADD GRS PAY		1,402,287		1,308,726			93,561-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	258	13,231,039	251	13,583,921	7-		352,882
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,586	8	442,965			2,379
		SUBTOTAL FOR F/T SALARIED	8	440,586	8	442,965			2,379
		SUBTOTAL FOR BUDGET CODE 4021	8	440,586	8	442,965			2,379
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,670			4-		278,670-
		SUBTOTAL FOR F/T SALARIED	4	278,670			4-		278,670-
03 UNSALARIED		031 UNSALARIED		30,654					30,654-
		SUBTOTAL FOR UNSALARIED		30,654					30,654-
		SUBTOTAL FOR BUDGET CODE 4026	4	309,324			4-		309,324-
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	841,140	20	1,288,236	3-		447,096
		SUBTOTAL FOR F/T SALARIED	23	841,140	20	1,288,236	3-		447,096
03 UNSALARIED		031 UNSALARIED		272,753		274,205			1,452
		SUBTOTAL FOR UNSALARIED		272,753		274,205			1,452
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		88,189		20,296		67,893-	
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		255,841		187,948		67,893-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	23	1,370,284	20	1,750,939	3-	380,655	
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,829,654	105	6,229,818	3-	400,164	
		SUBTOTAL FOR F/T SALARIED	108	5,829,654	105	6,229,818	3-	400,164	
03 UNSALARIED		031 UNSALARIED		249,596		251,530		1,934	
		SUBTOTAL FOR UNSALARIED		249,596		251,530		1,934	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,376				6,376-	
		042 LONGEVITY DIFFERENTIAL		246,777		253,177		6,400	
		043 SHIFT DIFFERENTIAL		39				39-	
		045 HOLIDAY PAY		67,385		67,400		15	
		047 OVERTIME		88,752		64,193		24,559-	
		SUBTOTAL FOR ADD GRS PAY		409,329		384,770		24,559-	
		SUBTOTAL FOR BUDGET CODE 4040	108	6,488,579	105	6,866,118	3-	377,539	
BUDGET CODE: 4045 Anthropolod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,140,367	14	867,985	44-	272,382-	
		SUBTOTAL FOR F/T SALARIED	58	1,140,367	14	867,985	44-	272,382-	
03 UNSALARIED		031 UNSALARIED		970,389		84,522		885,867-	
		SUBTOTAL FOR UNSALARIED		970,389		84,522		885,867-	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		53,196		54,657		1,461	
		SUBTOTAL FOR ADD GRS PAY		79,549		81,010		1,461	
		SUBTOTAL FOR BUDGET CODE 4045	58	2,190,305	14	1,033,517	44-	1,156,788-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,509,598	75	2,863,305	1-	353,707	
SUBTOTAL FOR F/T SALARIED			76	2,509,598	75	2,863,305	1-	353,707	
03 UNSALARIED		031 UNSALARIED		11,497		12,166		669	
SUBTOTAL FOR UNSALARIED				11,497		12,166		669	
04 ADD GRS PAY		X47 PY OVERTIME		723				723-	
		041 ASSIGNMENT DIFFERENTIAL		688				688-	
		042 LONGEVITY DIFFERENTIAL		115,327		168,000		52,673	
		043 SHIFT DIFFERENTIAL		270				270-	
		047 OVERTIME		59,344		13,477		45,867-	
		061 SUPPER MONEY		4,210				4,210-	
SUBTOTAL FOR ADD GRS PAY				180,562		181,477		915	
SUBTOTAL FOR BUDGET CODE 4046			76	2,701,657	75	3,056,948	1-	355,291	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	966,887	13	1,086,752		119,865	
SUBTOTAL FOR F/T SALARIED			13	966,887	13	1,086,752		119,865	
03 UNSALARIED		031 UNSALARIED		191,729		194,164		2,435	
SUBTOTAL FOR UNSALARIED				191,729		194,164		2,435	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,530		11,000		1,530-	
		042 LONGEVITY DIFFERENTIAL		64,310		65,840		1,530	
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		111,030		26,553		84,477-	
SUBTOTAL FOR ADD GRS PAY				228,570		144,093		84,477-	
SUBTOTAL FOR BUDGET CODE 4050			13	1,387,186	13	1,425,009		37,823	
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	752,209	13	759,349		7,140	
SUBTOTAL FOR F/T SALARIED			13	752,209	13	759,349		7,140	
03 UNSALARIED		031 UNSALARIED		205,018		206,247		1,229	
SUBTOTAL FOR UNSALARIED				205,018		206,247		1,229	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		54,528		54,528			
		SUBTOTAL FOR BUDGET CODE 4060	13	1,011,755	13	1,020,124			8,369
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	284,379	6	286,046			1,667
		SUBTOTAL FOR F/T SALARIED	6	284,379	6	286,046			1,667
03 UNSALARIED		031 UNSALARIED		102,033		102,780			747
		SUBTOTAL FOR UNSALARIED		102,033		102,780			747
		SUBTOTAL FOR BUDGET CODE 4062	6	386,412	6	388,826			2,414
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,086	6	345,355			5,269
		SUBTOTAL FOR F/T SALARIED	6	340,086	6	345,355			5,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,269					5,269-
		SUBTOTAL FOR ADD GRS PAY		5,269					5,269-
		SUBTOTAL FOR BUDGET CODE 4063	6	345,355	6	345,355			
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	975,772	18	1,013,062		1-	37,290
		SUBTOTAL FOR F/T SALARIED	19	975,772	18	1,013,062		1-	37,290
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		80,850		4,945			75,905-
		099 ADD GROSS(& FRINGES) HOLD CODE							
		SUBTOTAL FOR ADD GRS PAY		147,833		71,928			75,905-
		SUBTOTAL FOR BUDGET CODE 4070	19	1,123,605	18	1,084,990		1-	38,615-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	655,875	7	663,691	7,816
SUBTOTAL FOR F/T SALARIED			7	655,875	7	663,691	7,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,235		3,284	951-
SUBTOTAL FOR ADD GRS PAY				4,235		3,284	951-
SUBTOTAL FOR BUDGET CODE 4080			7	660,110	7	666,975	6,865
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,137	4	280,753	3,616
SUBTOTAL FOR F/T SALARIED			4	277,137	4	280,753	3,616
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	281,047	4	284,663	3,616
BUDGET CODE: 4115 Day Care I/C W/ ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,521	7	450,524	42,997-
SUBTOTAL FOR F/T SALARIED			7	493,521	7	450,524	42,997-
SUBTOTAL FOR BUDGET CODE 4115			7	493,521	7	450,524	42,997-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,051,439	124	7,737,440	686,001
SUBTOTAL FOR F/T SALARIED			112	7,051,439	124	7,737,440	686,001
03 UNSALARIED		031 UNSALARIED		23,858		32,354	8,496
SUBTOTAL FOR UNSALARIED				23,858		32,354	8,496
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,054			11,054-
		042 LONGEVITY DIFFERENTIAL		489,921		410,726	79,195-
		043 SHIFT DIFFERENTIAL		1,896			1,896-
		045 HOLIDAY PAY		67			67-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		500,646		500,000		646-	
		061 SUPPER MONEY		3,272				3,272-	
		SUBTOTAL FOR ADD GRS PAY		1,006,856		910,726		96,130-	
		SUBTOTAL FOR BUDGET CODE 4810	112	8,082,153	124	8,680,520	12	598,367	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,004				13,004-	
		SUBTOTAL FOR F/T SALARIED		13,004				13,004-	
03 UNSALARIED		031 UNSALARIED		51,707		68,749		17,042	
		SUBTOTAL FOR UNSALARIED		51,707		68,749		17,042	
		SUBTOTAL FOR BUDGET CODE 8120		64,711		68,749		4,038	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,576	3	144,382		32,806	
		SUBTOTAL FOR F/T SALARIED	3	111,576	3	144,382		32,806	
03 UNSALARIED		031 UNSALARIED		1,247		7,636		6,389	
		SUBTOTAL FOR UNSALARIED		1,247		7,636		6,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,065		673		392-	
		045 HOLIDAY PAY		40				40-	
		047 OVERTIME		16,295				16,295-	
		061 SUPPER MONEY		201				201-	
		SUBTOTAL FOR ADD GRS PAY		17,601		673		16,928-	
		SUBTOTAL FOR BUDGET CODE 8220	3	130,424	3	152,691		22,267	
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,293		7,783		2,510-	
		SUBTOTAL FOR F/T SALARIED		10,293		7,783		2,510-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 8240		10,293		7,783		2,510-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,102		24,558	117,544-		
SUBTOTAL FOR F/T SALARIED				142,102		24,558	117,544-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,657		545	3,112-		
SUBTOTAL FOR ADD GRS PAY				3,657		545	3,112-		
SUBTOTAL FOR BUDGET CODE 8290				145,759		25,103	120,656-		
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,536	4	252,007	17,529-		
SUBTOTAL FOR F/T SALARIED				4	269,536	4	252,007	17,529-	
03 UNSALARIED		031 UNSALARIED		21,276		15,635	5,641-		
SUBTOTAL FOR UNSALARIED					21,276		15,635	5,641-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,583		7,452	2,131-		
SUBTOTAL FOR ADD GRS PAY					9,583		7,452	2,131-	
SUBTOTAL FOR BUDGET CODE 8310				4	300,395	4	275,094	25,301-	
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,861			3-	158,861-	
SUBTOTAL FOR F/T SALARIED				3	158,861			3-	158,861-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,842				8,842-	
		045 HOLIDAY PAY		255				255-	
		047 OVERTIME		3,099				3,099-	
		061 SUPPER MONEY		149				149-	
SUBTOTAL FOR ADD GRS PAY					12,345			12,345-	
SUBTOTAL FOR BUDGET CODE 8320				3	171,206			3-	171,206-
BUDGET CODE: 8340 OneCity Healthy Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	142,426			5-	142,426-	
SUBTOTAL FOR F/T SALARIED				5	142,426			5-	142,426-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		047 OVERTIME		2,340					2,340-
		SUBTOTAL FOR ADD GRS PAY		4,340					4,340-
		SUBTOTAL FOR BUDGET CODE 8340	5	146,766				5-	146,766-
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,191	1	14,438			57,753-
		SUBTOTAL FOR F/T SALARIED	1	72,191	1	14,438			57,753-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,803		361			1,442-
		SUBTOTAL FOR ADD GRS PAY		1,803		361			1,442-
		SUBTOTAL FOR BUDGET CODE 8350	1	73,994	1	14,799			59,195-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,059	4	258,445			3,614-
		SUBTOTAL FOR F/T SALARIED	4	262,059	4	258,445			3,614-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,276		7,868			408-
		SUBTOTAL FOR ADD GRS PAY		8,276		7,868			408-
		SUBTOTAL FOR BUDGET CODE 8480	4	270,335	4	266,313			4,022-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,655,241	25	1,688,999			33,758
		SUBTOTAL FOR F/T SALARIED	25	1,655,241	25	1,688,999			33,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,327					38,327-
		043 SHIFT DIFFERENTIAL		127,715		127,715			
		SUBTOTAL FOR ADD GRS PAY		166,042		127,715			38,327-
		SUBTOTAL FOR BUDGET CODE 8510	25	1,821,283	25	1,816,714			4,569-
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,278,732	21	1,230,349			48,383-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			21	1,278,732	21	1,230,349		48,383-	
03 UNSALARIED		031 UNSALARIED				41,472		41,472	
SUBTOTAL FOR UNSALARIED						41,472		41,472	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				144		144	
		041 ASSIGNMENT DIFFERENTIAL		510		510			
		042 LONGEVITY DIFFERENTIAL		67,585		74,352		6,767	
		043 SHIFT DIFFERENTIAL		191		191			
		047 OVERTIME		1,918		1,918			
		061 SUPPER MONEY		69		69			
SUBTOTAL FOR ADD GRS PAY				70,273		77,184		6,911	
SUBTOTAL FOR BUDGET CODE 8530			21	1,349,005	21	1,349,005			
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	11,255			2-	11,255-	
SUBTOTAL FOR F/T SALARIED			2	11,255			2-	11,255-	
SUBTOTAL FOR BUDGET CODE 8645			2	11,255			2-	11,255-	
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	490,565	6	587,904		97,339	
SUBTOTAL FOR F/T SALARIED			6	490,565	6	587,904		97,339	
03 UNSALARIED		031 UNSALARIED		6,893		10,793		3,900	
SUBTOTAL FOR UNSALARIED				6,893		10,793		3,900	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,460		207		2,253-	
		042 LONGEVITY DIFFERENTIAL		10,443		12,754		2,311	
		061 SUPPER MONEY		32		3		29-	
SUBTOTAL FOR ADD GRS PAY				12,935		12,964		29	
SUBTOTAL FOR BUDGET CODE 8680			6	510,393	6	611,661		101,268	
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,000	4	290,000	2	15,000	
SUBTOTAL FOR F/T SALARIED			2	275,000	4	290,000	2	15,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 8815	2	300,000	4	300,000	2
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			1,042	60,321,905	981	62,358,990	61- 2,037,085
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,044	60,476,691	981	62,358,990	63- 1,882,299

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,044	60,476,691	981	62,358,990	1,882,299
FINANCIAL PLAN SAVINGS APPROPRIATION	1,044	60,476,691	981	62,358,990	1,882,299

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,495,378		41,241,027	9,745,649
OTHER CATEGORICAL		8,094,767		96,026	7,998,741-
CAPITAL FUNDS - I.F.A.					
STATE		8,317,138		8,654,677	337,539
FEDERAL - C.D.					
FEDERAL - OTHER		11,766,563		11,916,736	150,173
INTRA-CITY SALES		802,845		450,524	352,321-
TOTAL		60,476,691		62,358,990	1,882,299

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	76,215- 76,215	1	76,215	76,215
90535	*SUPERVISOR (EXTERMINATORS)	41,987- 47,679	15	43,614	654,208
40510	ACCOUNTANT	64,761- 64,761	1	64,761	64,761
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	53,225- 74,965	7	64,408	450,855
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,577- 90,015	2	86,796	173,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,640-154,500	3	119,541	358,623
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	101,543-103,000	2	102,272	204,543
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,262-160,248	13	121,383	1,577,974
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-122,663	9	107,413	966,715
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,000- 95,142	6	87,025	522,150
30087	AGENCY ATTORNEY	76,971- 87,192	2	82,082	164,163
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	148,915-148,915	1	148,915	148,915
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,618- 63,618	1	63,618	63,618
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 96,975	121	68,760	8,320,014
12627	ASSOCIATE STAFF ANALYST	77,372- 89,271	4	82,776	331,103
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	148,297-148,297	1	148,297	148,297
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,288-106,288	1	106,288	106,288
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,995- 99,995	1	99,995	99,995
90643	CITY PEST CONTROL AIDE	26,546- 34,534	16	31,148	498,361
21744	CITY RESEARCH SCIENTIST	59,708-127,331	59	83,963	4,953,796
20215	CIVIL ENGINEER	73,112- 73,112	1	73,112	73,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,563- 50,837	32	40,176	1,285,635
56056	COMMUNITY ASSISTANT	34,021- 39,184	6	36,548	219,288
56057	COMMUNITY ASSOCIATE	35,683- 48,419	9	42,608	383,468
56058	COMMUNITY COORDINATOR	50,362- 74,795	22	60,069	1,321,515
52406	COMMUNITY SERVICE AIDE	31,840- 32,852	4	32,498	129,993
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,258	15	46,345	695,180
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,598- 78,598	1	78,598	78,598
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,389- 64,096	2	58,743	117,485
13651	COMPUTER PROGRAMMER ANALYST	64,439- 64,439	1	64,439	64,439
13615	COMPUTER SERVICE TECHNICIAN	43,881- 54,310	2	49,096	98,191
13632	COMPUTER SPECIALIST (SOFTWARE)	108,610-115,535	2	112,073	224,145
10050	COMPUTER SYSTEMS MANAGER	99,245-150,005	3	116,922	350,766
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	65,920- 83,103	33	71,736	2,367,284
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
51380	ENVIRONMENTAL HEALTH TECHNICIAN	40,000- 40,000	3	40,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	148,311-148,311	1	148,311	148,311
90510	EXTERMINATOR	30,752- 46,199	32	39,041	1,249,307
10069	HEALTH SERVICES MANAGER	87,220-138,854	13	115,145	1,496,880
82107	LABORATORY HELPER	29,878- 38,524	5	32,055	160,277
11702	OFFICE MACHINE AIDE	34,088- 37,257	3	35,504	106,512

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22015	PHYSICIST	80,624- 80,624	1	80,624	80,624
06663	POISON INFORMATION SPECIALIST(DOH)	83,630-109,460	15	91,983	1,379,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 78,027	38	57,742	2,194,204
12158	PROCUREMENT ANALYST	37,411- 75,569	5	59,389	296,943
51191	PUBLIC HEALTH ADVISER	48,594- 57,878	2	53,236	106,472
81805	PUBLIC HEALTH ASSISTANT	34,297- 34,297	1	34,297	34,297
51110	PUBLIC HEALTH EDUCATOR	54,886- 68,988	3	59,739	179,216
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 68,469	4	61,843	247,373
51011	PUBLIC HEALTH NURSE	69,126- 69,126	1	69,126	69,126
31215	PUBLIC HEALTH SANITARIAN	42,435- 73,486	234	53,046	12,412,875
60215	PUBLIC RECORDS AIDE	40,877- 48,362	5	43,768	218,840
21516	SCIENTIST (RADIATION CONTROL)	63,074- 85,336	11	74,455	819,001
21538	SCIENTIST (WATER ECOLOGY)	42,299- 79,825	35	59,359	2,077,559
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	35,440- 36,503	13	36,012	468,161
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,008- 50,467	7	43,573	305,012
70810	SPECIAL OFFICER	31,482- 31,482	2	31,482	62,964
12626	STAFF ANALYST	67,582- 74,884	2	71,233	142,466
12200	STOCK WORKER	37,765- 37,765	1	37,765	37,765
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,922- 58,745	2	58,334	116,667
90505	SUPERVISOR (PEST CONTROL)	35,231- 69,438	14	45,473	636,619
TOTAL FOR OBJECT 001			853		52,536,424
POSITION SCHEDULE FOR U/A 104			853		52,536,424
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			128		7,883,543
TOTAL FOR U/A 104			981		60,419,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	231,501	5	46,300	185,201-
SUBTOTAL FOR F/T SALARIED			5	231,501	5	46,300	185,201-
SUBTOTAL FOR BUDGET CODE 5038			5	231,501	5	46,300	185,201-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	13,884,390	224	14,251,404	1-
SUBTOTAL FOR F/T SALARIED			225	13,884,390	224	14,251,404	1-
03 UNSALARIED		031 UNSALARIED		89,428		247,968	158,540
SUBTOTAL FOR UNSALARIED				89,428		247,968	158,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000			35,000-
		042 LONGEVITY DIFFERENTIAL		141,742		1,742	140,000-
		043 SHIFT DIFFERENTIAL		200			200-
		047 OVERTIME		7,849		307	7,542-
SUBTOTAL FOR ADD GRS PAY				184,791		2,049	182,742-
SUBTOTAL FOR BUDGET CODE 5716			225	14,158,609	224	14,501,421	1-
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,271,917	37	2,299,937	28,020
SUBTOTAL FOR F/T SALARIED			37	2,271,917	37	2,299,937	28,020
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000			28,000-
		061 SUPPER MONEY		20			20-
SUBTOTAL FOR ADD GRS PAY				28,020			28,020-
SUBTOTAL FOR BUDGET CODE 5717			37	2,299,937	37	2,299,937	
TOTAL FOR			267	16,690,047	266	16,847,658	1-
TOTAL FOR EARLY INTERVENTION - PS			267	16,690,047	266	16,847,658	1-

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EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	16,690,047	266	16,847,658	157,611
FINANCIAL PLAN SAVINGS APPROPRIATION	267	16,690,047	266	16,847,658	157,611

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,672,752		3,922,683	2,249,931
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,242,928		5,289,368	953,560-
FEDERAL - C.D.					
FEDERAL - OTHER		8,774,367		7,635,607	1,138,760-
INTRA-CITY SALES					
 TOTAL		 16,690,047		 16,847,658	 157,611

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	49,284- 49,553	4	49,370	197,479
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	104,958-104,958	1	104,958	104,958
95948	*COORDINATING MANAGER (HMH)	55,519- 85,386	10	68,088	680,876
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	88,860-104,088	4	93,541	374,165
12648	*SENIOR SYSTEMS ANALYST	47,995- 75,105	4	57,196	228,783
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 92,083	14	81,198	1,136,768
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	38,873- 58,210	12	48,206	578,470
40510	ACCOUNTANT	46,747- 64,296	3	57,002	171,007
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,196- 59,196	1	59,196	59,196
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	88,580- 88,580	1	88,580	88,580
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,262- 92,724	6	80,151	480,904
5304A	AGENCY MEDICAL DIRECTOR	164,800-190,495	2	177,648	355,295
12627	ASSOCIATE STAFF ANALYST	78,280- 78,280	1	78,280	78,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,503-101,503	1	101,503	101,503
21744	CITY RESEARCH SCIENTIST	70,286- 82,400	2	76,343	152,686
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 52,837	14	42,190	590,657
56056	COMMUNITY ASSISTANT	30,273- 39,275	7	34,747	243,226
56057	COMMUNITY ASSOCIATE	41,120- 41,120	1	41,120	41,120
56058	COMMUNITY COORDINATOR	57,916- 73,389	4	65,519	262,074
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,438- 95,018	2	87,228	174,456
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 98,696	4	90,500	362,001
40561	CONTRACT SPECIALIST	72,781- 72,781	1	72,781	72,781
83051	HEALTH CARE PROG PLAN/ANALYST	51,305- 53,672	6	52,686	316,116
10069	HEALTH SERVICES MANAGER	84,601-149,047	6	103,674	622,042
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 61,025	20	50,785	1,015,707
12158	PROCUREMENT ANALYST	44,075- 89,175	4	61,610	246,441
51110	PUBLIC HEALTH EDUCATOR	54,854- 54,854	1	54,854	54,854
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 56,487	13	43,780	569,141
5100C	SPEC CONSULTANT (MHSS) (AL2)	76,413- 76,413	1	76,413	76,413
51001	SPECIAL CONSULTANT (MHSS)	64,374- 87,550	7	76,276	533,933
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	79	62,359	4,926,342
TOTAL FOR OBJECT 001			239		15,081,619

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	239	15,081,619
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	27	1,703,781
TOTAL FOR U/A 105	266	16,785,400

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	331,256	3	411,026		1	79,770
SUBTOTAL FOR F/T SALARIED			2	331,256	3	411,026		1	79,770
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			2	331,256	3	413,738		1	82,482
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,409,661	31	2,379,384		1-	30,277-
SUBTOTAL FOR F/T SALARIED			32	2,409,661	31	2,379,384		1-	30,277-
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		111,718		100,580			11,138-
		061 SUPPER MONEY		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				136,729		125,591			11,138-
SUBTOTAL FOR BUDGET CODE 6014			32	2,557,827	31	2,516,412		1-	41,415-
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	663,810	7	665,849			2,039
SUBTOTAL FOR F/T SALARIED			7	663,810	7	665,849			2,039
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			7	672,350	7	674,389			2,039
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,177,464	32	3,362,291	2		184,827
SUBTOTAL FOR F/T SALARIED			30	3,177,464	32	3,362,291	2		184,827
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		831,944		476,029			355,915-
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				999,220		643,305			355,915-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,725		156,952			135,773-
SUBTOTAL FOR FRINGE BENES				292,725		156,952			135,773-
SUBTOTAL FOR BUDGET CODE 6016			30	4,469,409	32	4,162,548	2		306,861-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,831	2	198,964			24,133
SUBTOTAL FOR F/T SALARIED			2	174,831	2	198,964			24,133
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	186,059	2	210,192			24,133
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,564	6	295,795			7,231
SUBTOTAL FOR F/T SALARIED			6	288,564	6	295,795			7,231
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	320,694	6	327,925			7,231

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,259,730	27	2,284,865	25,135
		SUBTOTAL FOR F/T SALARIED	27	2,259,730	27	2,284,865	25,135
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	27	2,423,115	27	2,448,250	25,135
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,172	10	431,721	9,549
		SUBTOTAL FOR F/T SALARIED	10	422,172	10	431,721	9,549
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	464,004	10	473,553	9,549
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	495,946	15	499,020	3,074
		SUBTOTAL FOR F/T SALARIED	15	495,946	15	499,020	3,074
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		119,600		26,031	93,569-
		061 SUPPER MONEY		166		166	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				139,375		45,806		93,569-
SUBTOTAL FOR BUDGET CODE 6027			15	635,321	15	544,826		90,495-
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,686,113	30	1,704,707		18,594
SUBTOTAL FOR F/T SALARIED			30	1,686,113	30	1,704,707		18,594
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		175,891		109,789		66,102-
		061 SUPPER MONEY		788		788		
SUBTOTAL FOR ADD GRS PAY				208,498		142,396		66,102-
SUBTOTAL FOR BUDGET CODE 6031			30	1,894,611	30	1,847,103		47,508-
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	6,283,497	38	6,719,811	2	436,314
SUBTOTAL FOR F/T SALARIED			36	6,283,497	38	6,719,811	2	436,314
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			36	6,452,443	38	6,888,757	2	436,314
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,753,938	58	2,782,800		28,862
SUBTOTAL FOR F/T SALARIED			58	2,753,938	58	2,782,800		28,862
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		705,288		643,417		61,871-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,490		1,490			
		SUBTOTAL FOR ADD GRS PAY		862,800		800,929			61,871-
		SUBTOTAL FOR BUDGET CODE 6033	58	3,616,738	58	3,583,729			33,009-
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,434	6	339,997			4,563
		SUBTOTAL FOR F/T SALARIED	6	335,434	6	339,997			4,563
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	359,514	6	364,077			4,563
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,546	8	432,922			4,376
		SUBTOTAL FOR F/T SALARIED	8	428,546	8	432,922			4,376
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	456,042	8	460,418			4,376
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	422,049	4	428,362			6,313
		SUBTOTAL FOR F/T SALARIED	4	422,049	4	428,362			6,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		2,658		1,362			1,296-
		043 SHIFT DIFFERENTIAL		108					108-
		045 HOLIDAY PAY		8,273		8,273			

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		98,673		99,038	365
		061 SUPPER MONEY		231		132	99-
		SUBTOTAL FOR ADD GRS PAY		112,164		111,026	1,138-
		SUBTOTAL FOR BUDGET CODE 6036	4	534,213	4	539,388	5,175
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,758,872	35	2,781,738	22,866
		SUBTOTAL FOR F/T SALARIED	35	2,758,872	35	2,781,738	22,866
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	35	2,869,723	35	2,892,589	22,866
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,708	6	381,220	16,512
		SUBTOTAL FOR F/T SALARIED	6	364,708	6	381,220	16,512
03 UNSALARIED		031 UNSALARIED		16,321		16,321	
		SUBTOTAL FOR UNSALARIED		16,321		16,321	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421	
		043 SHIFT DIFFERENTIAL		1,903		1,903	
		047 OVERTIME		14,695		14,695	
		061 SUPPER MONEY		633		633	
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652	
		SUBTOTAL FOR BUDGET CODE 6044	6	400,681	6	417,193	16,512
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,271	3	284,271	1,000
		SUBTOTAL FOR F/T SALARIED	3	283,271	3	284,271	1,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	285,946	3	286,946			1,000
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	258,446	3	258,446			
		SUBTOTAL FOR F/T SALARIED		3	258,446	3	258,446			
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	311,896	3	311,896			
BUDGET CODE: 6047 Medical Legal Investigations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,782,059	35	3,295,099	5		513,040
		SUBTOTAL FOR F/T SALARIED		30	2,782,059	35	3,295,099	5		513,040
03 UNSALARIED		031	UNSALARIED		70,229		70,229			
		SUBTOTAL FOR UNSALARIED			70,229		70,229			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		51,527		52,033			506
		042	LONGEVITY DIFFERENTIAL		103,644		103,644			
		043	SHIFT DIFFERENTIAL		79,127		79,127			
		045	HOLIDAY PAY		47,522		47,522			
		047	OVERTIME		445,303		396,002			49,301-
		061	SUPPER MONEY		1,003		1,003			
		SUBTOTAL FOR ADD GRS PAY			728,126		679,331			48,795-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,586		3,080			506-
		SUBTOTAL FOR FRINGE BENES			3,586		3,080			506-
		SUBTOTAL FOR BUDGET CODE 6047		30	3,584,000	35	4,047,739	5		463,739

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,037,273	19	1,117,497			80,224
SUBTOTAL FOR F/T SALARIED			19	1,037,273	19	1,117,497			80,224
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	1,126,196	19	1,206,420			80,224
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	610,786	17	629,831			19,045
SUBTOTAL FOR F/T SALARIED			17	610,786	17	629,831			19,045
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	782,134	17	801,179			19,045
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,048	6	381,955			3,907
SUBTOTAL FOR F/T SALARIED			6	378,048	6	381,955			3,907
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6051			6	439,982	6	443,889			3,907
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,127,276	26	1,132,368			5,092
SUBTOTAL FOR F/T SALARIED			26	1,127,276	26	1,132,368			5,092
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		272,920		232,007			40,913-
		061 SUPPER MONEY		149		149			
SUBTOTAL FOR ADD GRS PAY				401,061		360,148			40,913-
SUBTOTAL FOR BUDGET CODE 6053			26	1,528,337	26	1,492,516			35,821-
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	876,800	19	868,307			8,493-
SUBTOTAL FOR F/T SALARIED			19	876,800	19	868,307			8,493-
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	988,352	19	979,859			8,493-
BUDGET CODE: 6056 Logistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,575	5	354,568			3,993
SUBTOTAL FOR F/T SALARIED			5	350,575	5	354,568			3,993
SUBTOTAL FOR BUDGET CODE 6056			5	350,575	5	354,568			3,993
BUDGET CODE: 6057 Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,162	5	309,162			
SUBTOTAL FOR F/T SALARIED			5	309,162	5	309,162			

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6057		5	309,162	5	309,162	
BUDGET CODE: 6058 Forensic Quality Specialists						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	373,172	6	373,172	
SUBTOTAL FOR F/T SALARIED		6	373,172	6	373,172	
SUBTOTAL FOR BUDGET CODE 6058		6	373,172	6	373,172	
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED 001 FULL YEAR POSITIONS		163	10,974,642	178	12,590,103	15 1,615,461
SUBTOTAL FOR F/T SALARIED		163	10,974,642	178	12,590,103	15 1,615,461
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			18,176		18,176	
042 LONGEVITY DIFFERENTIAL			189,519		172,701	16,818-
043 SHIFT DIFFERENTIAL			7,587		5,842	1,745-
045 HOLIDAY PAY			38,422		19,620	18,802-
047 OVERTIME			329,877		111,735	218,142-
049 BACKPAY - PRIOR YEARS			293,366			293,366-
061 SUPPER MONEY			8,270		8,270	
SUBTOTAL FOR ADD GRS PAY			885,217		336,344	548,873-
SUBTOTAL FOR BUDGET CODE 6060		163	11,859,859	178	12,926,447	15 1,066,588
BUDGET CODE: 6061 Molecular Genetics						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	660,865	7	662,709	1,844
SUBTOTAL FOR F/T SALARIED		7	660,865	7	662,709	1,844
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	
SUBTOTAL FOR BUDGET CODE 6061		7	667,963	7	669,807	1,844
BUDGET CODE: 6062 DNA Lab Capacity Enhancement						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6062							
BUDGET CODE: 6064 Aid to Lab - Tox							
04 ADD GRS PAY		047 OVERTIME		44,044			44,044-
SUBTOTAL FOR ADD GRS PAY				44,044			44,044-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,746			10,746-
SUBTOTAL FOR FRINGE BENES				10,746			10,746-
SUBTOTAL FOR BUDGET CODE 6064				54,790			54,790-
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	512,534		10-	512,534-
SUBTOTAL FOR F/T SALARIED				10	512,534		10-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,511			3,511-
		043 SHIFT DIFFERENTIAL		762			762-
SUBTOTAL FOR ADD GRS PAY				4,273			4,273-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		213,244			213,244-
SUBTOTAL FOR FRINGE BENES				213,244			213,244-
SUBTOTAL FOR BUDGET CODE 6065				10	730,051		10-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox							
04 ADD GRS PAY		047 OVERTIME		13,165			13,165-
SUBTOTAL FOR ADD GRS PAY				13,165			13,165-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,598			3,598-
SUBTOTAL FOR FRINGE BENES				3,598			3,598-
SUBTOTAL FOR BUDGET CODE 6067				16,763			16,763-
BUDGET CODE: 6092 Records Management Improvement Fund							
04 ADD GRS PAY		047 OVERTIME		3,920			3,920-
SUBTOTAL FOR ADD GRS PAY				3,920			3,920-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6092				3,920			3,920-
BUDGET CODE: 6094 2014 Applied Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,833			24,833-
SUBTOTAL FOR F/T SALARIED				24,833			24,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135			135-
SUBTOTAL FOR ADD GRS PAY				135			135-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,671			11,671-
SUBTOTAL FOR FRINGE BENES				11,671			11,671-
SUBTOTAL FOR BUDGET CODE 6094				36,639			36,639-
BUDGET CODE: 6095 2014 DNA Research Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,477		1-	113,477-
SUBTOTAL FOR F/T SALARIED			1	113,477		1-	113,477-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,050			53,050-
SUBTOTAL FOR FRINGE BENES				53,050			53,050-
SUBTOTAL FOR BUDGET CODE 6095			1	166,527		1-	166,527-
BUDGET CODE: 6097 2014 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,546			63,546-
SUBTOTAL FOR F/T SALARIED				63,546			63,546-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,286			1,286-
		047 OVERTIME		3,474			3,474-
SUBTOTAL FOR ADD GRS PAY				4,760			4,760-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,869			30,869-
SUBTOTAL FOR FRINGE BENES				30,869			30,869-
SUBTOTAL FOR BUDGET CODE 6097				99,175			99,175-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6098 2015 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,197			4-	225,197-	
SUBTOTAL FOR F/T SALARIED			4	225,197			4-	225,197-	
04 ADD GRS PAY		047 OVERTIME		37,166				37,166-	
SUBTOTAL FOR ADD GRS PAY				37,166				37,166-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,631				96,631-	
SUBTOTAL FOR FRINGE BENES				96,631				96,631-	
SUBTOTAL FOR BUDGET CODE 6098			4	358,994			4-	358,994-	
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,106			1-	154,106-	
SUBTOTAL FOR F/T SALARIED			1	154,106			1-	154,106-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,043				72,043-	
SUBTOTAL FOR FRINGE BENES				72,043				72,043-	
SUBTOTAL FOR BUDGET CODE 6099			1	226,149			1-	226,149-	
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	618,210			5-	618,210-	
SUBTOTAL FOR F/T SALARIED			5	618,210			5-	618,210-	
04 ADD GRS PAY		047 OVERTIME		44,007				44,007-	
SUBTOTAL FOR ADD GRS PAY				44,007				44,007-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		310,087				310,087-	
SUBTOTAL FOR FRINGE BENES				310,087				310,087-	
SUBTOTAL FOR BUDGET CODE 6800			5	972,304			5-	972,304-	
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,287			1-	64,287-	
SUBTOTAL FOR F/T SALARIED			1	64,287			1-	64,287-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,842				32,842-	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				32,842			32,842-
SUBTOTAL FOR BUDGET CODE 6801			1	97,129		1-	97,129-
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,743		2-	145,743-
SUBTOTAL FOR F/T SALARIED			2	145,743		2-	145,743-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,104			70,104-
SUBTOTAL FOR FRINGE BENES				70,104			70,104-
SUBTOTAL FOR BUDGET CODE 6802			2	215,847		2-	215,847-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,478			136,478-
SUBTOTAL FOR F/T SALARIED				136,478			136,478-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,646			65,646-
SUBTOTAL FOR FRINGE BENES				65,646			65,646-
SUBTOTAL FOR BUDGET CODE 6804				202,124			202,124-
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,298	6	6	3,411-
SUBTOTAL FOR F/T SALARIED				166,298	6	6	3,411-
04 ADD GRS PAY		047 OVERTIME		14,481			14,449
SUBTOTAL FOR ADD GRS PAY				14,481			14,449
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,278			16,848
SUBTOTAL FOR FRINGE BENES				81,278			16,848
SUBTOTAL FOR BUDGET CODE 6805				262,057	6	6	27,886
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,484		5-	514,484-
SUBTOTAL FOR F/T SALARIED			5	514,484		5-	514,484-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		52,631				52,631-
		SUBTOTAL FOR ADD GRS PAY		52,631				52,631-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		253,364				253,364-
		SUBTOTAL FOR FRINGE BENES		253,364				253,364-
		SUBTOTAL FOR BUDGET CODE 6806	5	820,479			5-	820,479-
		TOTAL FOR CHIEF MEDICAL EXAMINER	652	55,514,522	653	53,258,630	1	2,255,892-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	652	55,514,522	653	53,258,630	1	2,255,892-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	652	55,514,522	653	53,258,630	2,255,892-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	659	55,514,522	660	53,258,630	2,255,892-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,251,574		52,968,687	1,717,113
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		805,524			805,524-
FEDERAL - C.D.					
FEDERAL - OTHER		3,457,424		289,943	3,167,481-
INTRA-CITY SALES					
TOTAL		55,514,522		53,258,630	2,255,892-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95948	*COORDINATING MANAGER (HMH)	73,717- 73,717	1	73,717	73,717
40510	ACCOUNTANT	46,747- 74,419	4	59,688	238,753
10020	ADMINISTRATIVE INVESTIGATOR	66,950- 66,950	1	66,950	66,950
10026	ADMINISTRATIVE STAFF ANALYST	108,150-138,685	4	125,313	501,251
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,201-123,860	2	118,031	236,061
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,009-102,077	6	88,338	530,029
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-154,966	2	149,583	299,166
30087	AGENCY ATTORNEY	90,640-109,083	2	99,862	199,723
82950	AGENCY CHIEF CONTRACTING OFFICER	149,685-149,685	1	149,685	149,685
21215	ARCHITECT	113,533-113,533	1	113,533	113,533
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,288-100,940	7	92,686	648,803
95450	CHIEF CITY MEDICAL EXAMINER	226,366-226,366	1	226,366	226,366
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
53859	CITY MEDICAL EXAMINER (OCME)	135,503-207,432	28	183,094	5,126,645
52020	CITY MORTUARY TECHNICIAN	36,129- 41,860	22	41,374	910,234
21744	CITY RESEARCH SCIENTIST	59,708-109,071	10	85,916	859,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 58,494	31	40,718	1,262,259
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
56057	COMMUNITY ASSOCIATE	46,269- 59,385	3	51,529	154,586
56058	COMMUNITY COORDINATOR	63,345- 78,177	5	70,438	352,190
52406	COMMUNITY SERVICE AIDE	28,681- 28,681	4	28,681	114,724
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 77,250	4	70,039	280,156
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 53,595	3	48,424	145,273
13651	COMPUTER PROGRAMMER ANALYST	47,692- 47,692	1	47,692	47,692
13615	COMPUTER SERVICE TECHNICIAN	43,881- 43,881	1	43,881	43,881
13632	COMPUTER SPECIALIST (SOFTWARE)	96,745- 98,696	2	97,721	195,441
10050	COMPUTER SYSTEMS MANAGER	113,300-174,197	3	143,899	431,697
21849	CRIMINALIST	48,277-103,332	200	70,060	14,012,096
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	71,590-149,808	17	117,181	1,992,072
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	155,954-190,764	2	173,359	346,718
2184A	CRIMINALIST DIRECTOR OF LABORATORY	128,750-168,920	3	144,973	434,918
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	224,749-224,749	4	224,749	898,996
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	173,296-173,296	1	173,296	173,296
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	111,240-125,807	2	118,524	237,047
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	164,800-164,800	1	164,800	164,800
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	202,337-202,337	1	202,337	202,337
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 74,290	36	57,916	2,084,992
95005	EXECUTIVE AGENCY COUNSEL	168,920-168,920	1	168,920	168,920
52040	FORENSIC MORTUARY TECHNICIAN	38,930- 65,660	32	49,604	1,587,315

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	86,668- 86,668	1	86,668	86,668
10069	HEALTH SERVICES MANAGER	126,073-126,073	1	126,073	126,073
81803	INSTITUTIONAL AIDE	37,054- 37,054	12	37,054	444,648
82107	LABORATORY HELPER	30,626- 42,954	5	34,010	170,051
21513	LABORATORY MICROBIOLOGIST	47,110- 62,872	2	54,991	109,982
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	60,665- 60,665	1	60,665	60,665
90698	MAINTENANCE WORKER	57,587- 60,552	5	59,504	297,519
40502	MANAGEMENT AUDITOR	75,911- 75,911	1	75,911	75,911
50811	MEDICAL RECORD LIBRARIAN	53,817- 53,817	1	53,817	53,817
53299	MEDICOLEGAL INVESTIGATOR (OCME)	83,500-112,221	28	93,699	2,623,566
91212	MOTOR VEHICLE OPERATOR	45,683- 46,630	18	46,445	836,009
91232	MOTOR VEHICLE SUPERVISOR	53,993- 53,993	1	53,993	53,993
11702	OFFICE MACHINE AIDE	44,356- 44,356	1	44,356	44,356
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	52,624- 52,624	1	52,624	52,624
90610	PHOTOGRAPHER	45,443- 45,443	2	45,443	90,886
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 80,505	12	63,625	763,504
12158	PROCUREMENT ANALYST	45,100- 70,280	8	60,114	480,913
60216	PUBLIC RECORDS OFFICER	47,202- 47,202	1	47,202	47,202
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,843- 58,561	3	57,988	173,965
90635	SENIOR PHOTOGRAPHER	51,618- 51,699	4	51,641	206,565
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
70810	SPECIAL OFFICER	31,482- 45,376	4	41,903	167,610
91644	STATIONARY ENGINEER	127,034-127,034	12	127,034	1,524,407
12200	STOCK WORKER	34,165- 37,685	3	36,249	108,748
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,479	3	50,479	151,437
91279	SUPERVISOR OF MOTOR TRANSPORT	52,455- 52,455	1	52,455	52,455
12202	SUPERVISOR OF STOCK WORKERS	48,216- 61,415	2	54,816	109,631
51310	X-RAY TECHNICIAN	45,634- 61,581	6	53,664	321,982
TOTAL FOR OBJECT 001			598		45,635,256

EXECUTIVE BUDGET - FY18
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	598	45,635,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	62	4,731,415
TOTAL FOR U/A 106	660	50,366,671

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,820				1-	18,820-
SUBTOTAL FOR F/T SALARIED			1	18,820				1-	18,820-
03 UNSALARIED		031 UNSALARIED		16,459					16,459-
SUBTOTAL FOR UNSALARIED				16,459					16,459-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		205					205-
		043 SHIFT DIFFERENTIAL		20					20-
SUBTOTAL FOR ADD GRS PAY				225					225-
SUBTOTAL FOR BUDGET CODE 7045			1	35,504				1-	35,504-
BUDGET CODE: 7051 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,456,371	34	2,931,207		6-	474,836
SUBTOTAL FOR F/T SALARIED			40	2,456,371	34	2,931,207		6-	474,836
03 UNSALARIED		031 UNSALARIED		125,011		107,994			17,017-
SUBTOTAL FOR UNSALARIED				125,011		107,994			17,017-
04 ADD GRS PAY		X47 PY OVERTIME		2					2-
		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		33,291		33,728			437
		049 BACKPAY - PRIOR YEARS		7,203					7,203-
SUBTOTAL FOR ADD GRS PAY				113,195		106,427			6,768-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES				3,988		3,988			
SUBTOTAL FOR BUDGET CODE 7051			40	2,698,565	34	3,149,616		6-	451,051
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,552,363	16	1,470,304		1-	82,059-
SUBTOTAL FOR F/T SALARIED			17	1,552,363	16	1,470,304		1-	82,059-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		228,629		230,530		1,901	
		SUBTOTAL FOR UNSALARIED		228,629		230,530		1,901	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		1,630		137		1,493-	
		SUBTOTAL FOR ADD GRS PAY		8,391		6,898		1,493-	
		SUBTOTAL FOR BUDGET CODE 7065	17	1,789,383	16	1,707,732	1-	81,651-	
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,031	7	513,537		91,494-	
		SUBTOTAL FOR F/T SALARIED	7	605,031	7	513,537		91,494-	
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	615,031	7	523,537		91,494-	
BUDGET CODE: 7081 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,021,979	41	3,275,625	3-	1,253,646	
		SUBTOTAL FOR F/T SALARIED	44	2,021,979	41	3,275,625	3-	1,253,646	
03 UNSALARIED		031 UNSALARIED		132,060		132,060			
		SUBTOTAL FOR UNSALARIED		132,060		132,060			
04 ADD GRS PAY		047 OVERTIME		8,421		8,741		320	
		SUBTOTAL FOR ADD GRS PAY		8,421		8,741		320	
		SUBTOTAL FOR BUDGET CODE 7081	44	2,162,460	41	3,416,426	3-	1,253,966	
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,298,488	14	1,308,521		10,033	
		SUBTOTAL FOR F/T SALARIED	14	1,298,488	14	1,308,521		10,033	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,199		2		7,197-	
		047 OVERTIME		832				832-	
		061 SUPPER MONEY		26				26-	
		SUBTOTAL FOR ADD GRS PAY		8,057		2		8,055-	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7082			14	1,306,545	14	1,308,523		1,978
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,100	4	354,309		2,209
SUBTOTAL FOR F/T SALARIED			4	352,100	4	354,309		2,209
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	357,723	4	359,932		2,209
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,814			5-	318,814-
SUBTOTAL FOR F/T SALARIED			5	318,814			5-	318,814-
SUBTOTAL FOR BUDGET CODE 7085			5	318,814			5-	318,814-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,377,924			62-	3,377,924-
SUBTOTAL FOR F/T SALARIED			62	3,377,924			62-	3,377,924-
03 UNSALARIED		031 UNSALARIED		56,878				56,878-
SUBTOTAL FOR UNSALARIED				56,878				56,878-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,288				125,288-
		047 OVERTIME		35,000				35,000-
SUBTOTAL FOR ADD GRS PAY				160,288				160,288-
SUBTOTAL FOR BUDGET CODE 7240			62	3,595,090			62-	3,595,090-
BUDGET CODE: 7255 Translating Telephonic Diabetes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,388	2	145,388		
SUBTOTAL FOR F/T SALARIED			2	145,388	2	145,388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE							
		061 SUPPER MONEY		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 7255	2	145,578	2	145,578			
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		55,487		55,487			
		SUBTOTAL FOR UNSALARIED		55,487		55,487			
		SUBTOTAL FOR BUDGET CODE 7710		55,487		55,487			
TOTAL FOR ADMINISTRATION			196	13,080,180	118	10,666,831	78-		2,413,349-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,411	1	89,125			3,286-
		SUBTOTAL FOR F/T SALARIED	1	92,411	1	89,125			3,286-
03 UNSALARIED		031 UNSALARIED		10,229		10,009			220-
		SUBTOTAL FOR UNSALARIED		10,229		10,009			220-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,798		5,375			577
		061 SUPPER MONEY		47		63			16
		SUBTOTAL FOR ADD GRS PAY		4,845		5,438			593
		SUBTOTAL FOR BUDGET CODE 7030	1	107,485	1	104,572			2,913-
BUDGET CODE: 7036 Obesity Task Force: Retail									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,513	1	61,834			321
		SUBTOTAL FOR F/T SALARIED	1	61,513	1	61,834			321

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7036			1	61,513	1	61,834	321
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	730,011	10	722,062	7,949-
SUBTOTAL FOR F/T SALARIED			10	730,011	10	722,062	7,949-
03 UNSALARIED		031 UNSALARIED		84,528		85,331	803
SUBTOTAL FOR UNSALARIED				84,528		85,331	803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289	
		047 OVERTIME		3,856		3,239	617-
SUBTOTAL FOR ADD GRS PAY				62,145		61,528	617-
SUBTOTAL FOR BUDGET CODE 7053			10	876,684	10	868,921	7,763-
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1-
SUBTOTAL FOR F/T SALARIED					1		1-
SUBTOTAL FOR BUDGET CODE 7330					1		1-
BUDGET CODE: 7370 Sodium Reduction in Communities in NY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,935			1-
SUBTOTAL FOR F/T SALARIED			1	19,935			1-
SUBTOTAL FOR BUDGET CODE 7370			1	19,935			1-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,399	11	718,912	5,513
SUBTOTAL FOR F/T SALARIED			11	713,399	11	718,912	5,513
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,981		2,350	5,631-
		047 OVERTIME		197			197-
		061 SUPPER MONEY		731		850	119

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,909		3,200	5,709-
SUBTOTAL FOR BUDGET CODE 7770			11	732,308	11	732,112	196-
TOTAL FOR MATERNAL & CHILD HEALTH			24	1,797,926	23	1,767,439	1- 30,487-
TOTAL FOR PREVENTION & PRIMARY CARE - PS			220	14,878,106	141	12,434,270	79- 2,443,836-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	14,878,106	141	12,434,270	2,443,836-
FINANCIAL PLAN SAVINGS APPROPRIATION	220	14,878,106	141	12,434,270	2,443,836-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,534,201		7,532,893	998,692
OTHER CATEGORICAL		35,504			35,504-
CAPITAL FUNDS - I.F.A.					
STATE		5,186,849		3,919,229	1,267,620-
FEDERAL - C.D.					
FEDERAL - OTHER		2,802,738		982,148	1,820,590-
INTRA-CITY SALES		318,814			318,814-
TOTAL		14,878,106		12,434,270	2,443,836-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	49,350- 49,350	1	49,350	49,350
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	162,375-162,375	1	162,375	162,375
95948	*COORDINATING MANAGER (HMH)	71,151- 83,745	2	77,448	154,896
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	125,481-125,481	1	125,481	125,481
1002C	ADM MANAGER-NON-MGR FROM M1/M2	70,959- 87,671	2	79,315	158,630
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,139- 99,980	5	85,447	427,237
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,233-153,470	6	116,233	697,398
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,278- 99,278	1	99,278	99,278
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,368-107,795	3	98,616	295,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,808- 96,159	5	90,047	450,237
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	173,000-173,000	1	173,000	173,000
5304A	AGENCY MEDICAL DIRECTOR	206,165-206,165	1	206,165	206,165
12627	ASSOCIATE STAFF ANALYST	91,171- 91,171	1	91,171	91,171
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,674-112,674	1	112,674	112,674
53039	CITY MEDICAL SPECIALIST	111,880-165,000	4	150,561	602,244
21744	CITY RESEARCH SCIENTIST	59,708-113,838	48	84,795	4,070,176
56057	COMMUNITY ASSOCIATE	49,912- 49,912	1	49,912	49,912
56058	COMMUNITY COORDINATOR	50,362- 73,279	14	58,960	825,437
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,700- 92,700	1	92,700	92,700
13622	COMPUTER SPECIALIST (OPERATIONS)	90,279- 90,279	1	90,279	90,279
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
95005	EXECUTIVE AGENCY COUNSEL	126,414-153,470	2	139,942	279,884
10069	HEALTH SERVICES MANAGER	69,217-154,408	12	111,990	1,343,884
50410	NUTRITIONIST	55,071- 82,098	10	67,779	677,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 49,613	3	49,413	148,238
12158	PROCUREMENT ANALYST	46,675- 65,000	5	57,237	286,185
51191	PUBLIC HEALTH ADVISER	41,794- 54,354	17	49,108	834,836
51110	PUBLIC HEALTH EDUCATOR	63,717- 73,889	5	69,526	347,630
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,565- 57,565	1	57,565	57,565
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	87,377- 87,377	1	87,377	87,377
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,967- 62,602	8	59,709	477,673
TOTAL FOR OBJECT 001			165		13,578,335

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

POSITION SCHEDULE FOR U/A 107	165	13,578,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,975,031
TOTAL FOR U/A 107	141	11,603,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,501	7	523,922	8,421
SUBTOTAL FOR F/T SALARIED			7	515,501	7	523,922	8,421
03 UNSALARIED		031 UNSALARIED		29,470		30,333	863
SUBTOTAL FOR UNSALARIED				29,470		30,333	863
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			7	612,084	7	621,368	9,284
TOTAL FOR			7	612,084	7	621,368	9,284
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	501,749	7	504,165	2,416
SUBTOTAL FOR F/T SALARIED			7	501,749	7	504,165	2,416
04 ADD GRS PAY		047 OVERTIME		2,416			2,416-
SUBTOTAL FOR ADD GRS PAY				2,416			2,416-
SUBTOTAL FOR BUDGET CODE 8003			7	504,165	7	504,165	
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	658,460	32	3,041,067	2,382,607
SUBTOTAL FOR F/T SALARIED			20	658,460	32	3,041,067	2,382,607
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
SUBTOTAL FOR UNSALARIED				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 8004			20	677,460	32	3,060,067	2,382,607

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000	
SUBTOTAL FOR F/T SALARIED			1	73,000	1	73,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
SUBTOTAL FOR UNSALARIED				47,000		47,000	
SUBTOTAL FOR BUDGET CODE 8005			1	120,000	1	120,000	
BUDGET CODE: 8008 Coordinated Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,205,192	43	2,627,054	1-
SUBTOTAL FOR F/T SALARIED			44	2,205,192	43	2,627,054	1-
03 UNSALARIED		031 UNSALARIED		147,005		125,000	
SUBTOTAL FOR UNSALARIED				147,005		125,000	
SUBTOTAL FOR BUDGET CODE 8008			44	2,352,197	43	2,752,054	1-
BUDGET CODE: 8011 Violent and Mentally Ill Intervention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,671,201	51	3,174,581	
SUBTOTAL FOR F/T SALARIED			51	2,671,201	51	3,174,581	
04 ADD GRS PAY		047 OVERTIME		44,380			
SUBTOTAL FOR ADD GRS PAY				44,380			
SUBTOTAL FOR BUDGET CODE 8011			51	2,715,581	51	3,174,581	
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,594	1	106,594	
SUBTOTAL FOR F/T SALARIED			1	106,594	1	106,594	
SUBTOTAL FOR BUDGET CODE 8012			1	106,594	1	106,594	
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,476	2	154,090	
SUBTOTAL FOR F/T SALARIED			2	282,476	2	154,090	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8013			2	282,476	2	154,090		128,386-
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	785,672	10	569,512		216,160-
SUBTOTAL FOR F/T SALARIED			10	785,672	10	569,512		216,160-
04 ADD GRS PAY		047 OVERTIME		669		669		
SUBTOTAL FOR ADD GRS PAY				669		669		
SUBTOTAL FOR BUDGET CODE 8085			10	786,341	10	570,181		216,160-
BUDGET CODE: 8410 Emergency Services C & F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,730	2	95,501		95,229-
SUBTOTAL FOR F/T SALARIED			2	190,730	2	95,501		95,229-
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			2	232,357	2	232,001		356-
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	189,179	2	189,179		
SUBTOTAL FOR F/T SALARIED			2	189,179	2	189,179		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	2	190,179	2	190,179			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,330,670	90	6,460,830	1-	130,160	
		SUBTOTAL FOR F/T SALARIED	91	6,330,670	90	6,460,830	1-	130,160	
03 UNSALARIED		031 UNSALARIED		506,215		498,815		7,400-	
		SUBTOTAL FOR UNSALARIED		506,215		498,815		7,400-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		38,496		32,942		5,554-	
		049 BACKPAY - PRIOR YEARS		847				847-	
		SUBTOTAL FOR ADD GRS PAY		374,161		367,560		6,601-	
		SUBTOTAL FOR BUDGET CODE 8701	91	7,211,046	90	7,327,205	1-	116,159	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,448,017	22	1,457,540	5	9,523	
		SUBTOTAL FOR F/T SALARIED	17	1,448,017	22	1,457,540	5	9,523	
03 UNSALARIED		031 UNSALARIED		11,346		6,550		4,796-	
		SUBTOTAL FOR UNSALARIED		11,346		6,550		4,796-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		043 SHIFT DIFFERENTIAL		11				11-	
		047 OVERTIME		170,949		166,233		4,716-	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		193,579		188,852		4,727-	
		SUBTOTAL FOR BUDGET CODE 8702	17	1,652,942	22	1,652,942	5		
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,130	3	166,514	1	10,384	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	156,130	3	166,514	1	10,384
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716		
		047 OVERTIME		1,413				1,413-
		061 SUPPER MONEY		2,691		2,691		
SUBTOTAL FOR ADD GRS PAY				10,820		9,407		1,413-
SUBTOTAL FOR BUDGET CODE 8703			2	166,950	3	175,921	1	8,971
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,274	5	307,274	1	
SUBTOTAL FOR F/T SALARIED			4	307,274	5	307,274	1	
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			4	316,325	5	316,325	1	
BUDGET CODE: 8705 Adult Case Management & ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,137	7	256,649	4	5,488-
SUBTOTAL FOR F/T SALARIED			3	262,137	7	256,649	4	5,488-
03 UNSALARIED		031 UNSALARIED		6,472		6,472		
SUBTOTAL FOR UNSALARIED				6,472		6,472		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915		
		042 LONGEVITY DIFFERENTIAL		8,011		8,011		
		047 OVERTIME		9,479		9,479		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				20,605		20,605		
SUBTOTAL FOR BUDGET CODE 8705			3	289,214	7	283,726	4	5,488-
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,493,574	41	2,495,843	7	2,269
SUBTOTAL FOR F/T SALARIED			34	2,493,574	41	2,495,843	7	2,269

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158			
		047 OVERTIME		2,269				2,269-	
		SUBTOTAL FOR ADD GRS PAY		163,427		161,158		2,269-	
		SUBTOTAL FOR BUDGET CODE 8706	34	2,657,001	41	2,657,001	7		
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,549,108	38	3,223,667		674,559	
		SUBTOTAL FOR F/T SALARIED	38	2,549,108	38	3,223,667		674,559	
03 UNSALARIED		031 UNSALARIED		2,538		2,538			
		SUBTOTAL FOR UNSALARIED		2,538		2,538			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,262		200,262		16,000-	
		047 OVERTIME		1,734		1,866		132	
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		218,096		202,128		15,968-	
		SUBTOTAL FOR BUDGET CODE 8707	38	2,769,742	38	3,428,333		658,591	
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	181,334	2	181,334	1		
		SUBTOTAL FOR F/T SALARIED	1	181,334	2	181,334	1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704			
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704			
		SUBTOTAL FOR BUDGET CODE 8709	1	191,038	2	191,038	1		
BUDGET CODE: 8713 Mental Health Discharge Planning									
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 8713							

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8714 Case Management State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,625	2	95,113	1	5,488
SUBTOTAL FOR F/T SALARIED			1	89,625	2	95,113	1	5,488
SUBTOTAL FOR BUDGET CODE 8714			1	89,625	2	95,113	1	5,488
BUDGET CODE: 8715 Adult CMHC Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344		
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239		
SUBTOTAL FOR ADD GRS PAY				9,239		9,239		
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583		
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	832,529	11	854,164		21,635
SUBTOTAL FOR F/T SALARIED			11	832,529	11	854,164		21,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987		
		047 OVERTIME		7,422				7,422-
SUBTOTAL FOR ADD GRS PAY				22,409		14,987		7,422-
SUBTOTAL FOR BUDGET CODE 8723			11	854,938	11	869,151		14,213
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,768,746	22	2,066,892	1-	298,146
SUBTOTAL FOR F/T SALARIED			23	1,768,746	22	2,066,892	1-	298,146
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			23	2,215,339	22	2,513,485	1-	298,146

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EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,726		61,243	1,517
SUBTOTAL FOR F/T SALARIED				59,726		61,243	1,517
SUBTOTAL FOR BUDGET CODE 8727				59,726		61,243	1,517
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,300	1	110,842	542
SUBTOTAL FOR F/T SALARIED				1	110,300	1	110,842
SUBTOTAL FOR BUDGET CODE 8731				1	110,300	1	110,842
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,250	1	56,250	
SUBTOTAL FOR F/T SALARIED				1	56,250	1	56,250
SUBTOTAL FOR BUDGET CODE 8732				1	56,250	1	56,250
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,105	1	70,461	356
SUBTOTAL FOR F/T SALARIED				1	70,105	1	70,461
SUBTOTAL FOR BUDGET CODE 8733				1	70,105	1	70,461
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,893,244	84	6,023,403	1,130,159
SUBTOTAL FOR F/T SALARIED				72	4,893,244	84	6,023,403
03 UNSALARIED		031 UNSALARIED		110,379		112,228	1,849
SUBTOTAL FOR UNSALARIED					110,379		112,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000			60,000-
		047 OVERTIME		10,664		3,073	7,591-
SUBTOTAL FOR ADD GRS PAY					70,664		3,073

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8743			72	5,074,287	84	6,138,704	12	1,064,417
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 8760								
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			444	31,912,657	485	36,972,131	41	5,059,474
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			451	32,524,741	492	37,593,499	41	5,068,758

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	32,524,741	492	37,593,499	5,068,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	451	32,524,741	492	37,593,499	5,068,758

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,481,226		22,554,640	10,073,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,631,979		11,491,966	140,013-
FEDERAL - C.D.					
FEDERAL - OTHER		8,411,536		3,546,893	4,864,643-
INTRA-CITY SALES					
TOTAL		32,524,741		37,593,499	5,068,758

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	68,331- 68,331	1	68,331	68,331
10236	*ASSIST COORDINATING MANAGER	49,284- 49,442	2	49,363	98,726
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	97,921-102,560	3	100,734	302,202
95948	*COORDINATING MANAGER (HMH)	50,909- 67,812	4	57,546	230,184
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,157-110,070	3	102,074	306,223
12651	*SR SYSTEMS ANALYST - EDP(HMH)	59,301- 59,301	1	59,301	59,301
40510	ACCOUNTANT	49,140- 74,369	8	54,853	438,820
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,341- 68,895	2	65,618	131,236
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000-134,757	9	99,708	897,374
10001	ADMINISTRATIVE ACCOUNTANT	130,873-130,873	1	130,873	130,873
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,910- 99,910	1	99,910	99,910
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,445-132,487	11	100,883	1,109,709
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,656-118,656	1	118,656	118,656
82980	ADMINISTRATIVE PSYCHOLOGIST	185,400-185,400	1	185,400	185,400
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,209- 87,209	1	87,209	87,209
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	76,413- 97,873	12	87,661	1,051,932
30087	AGENCY ATTORNEY	65,000-115,188	6	84,891	509,344
82950	AGENCY CHIEF CONTRACTING OFFICER	165,969-165,969	1	165,969	165,969
5304A	AGENCY MEDICAL DIRECTOR	129,205-221,708	6	183,650	1,101,897
40562	ASSOCIATE CONTRACT SPECIALIST	66,766- 77,851	4	71,539	286,155
12627	ASSOCIATE STAFF ANALYST	75,591- 95,445	12	84,091	1,009,095
40526	BOOKKEEPER	58,329- 58,329	1	58,329	58,329
52304	CASEWORKER	44,409- 46,440	2	45,425	90,849
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,000- 92,000	1	92,000	92,000
53039	CITY MEDICAL SPECIALIST	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	59,708-121,183	51	86,199	4,396,144
10250	CLERICAL AIDE	31,563- 31,571	2	31,567	63,134
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,810- 58,222	12	45,552	546,624
56056	COMMUNITY ASSISTANT	39,275- 39,275	2	39,275	78,550
56058	COMMUNITY COORDINATOR	50,362- 78,117	14	63,604	890,457
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,744- 76,764	7	70,852	495,965
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,552- 59,552	1	59,552	59,552
13651	COMPUTER PROGRAMMER ANALYST	47,692- 47,692	1	47,692	47,692
13632	COMPUTER SPECIALIST (SOFTWARE)	88,041- 88,041	1	88,041	88,041
10050	COMPUTER SYSTEMS MANAGER	73,203-143,298	5	106,399	531,993
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 93,845	2	88,802	177,603
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 74,426	7	67,708	473,957
40561	CONTRACT SPECIALIST	54,738- 54,738	1	54,738	54,738
51214	COUNSELOR (ADDICTION TREATMENT)	74,220- 80,000	2	77,110	154,220

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	92,700-139,900	4	112,056	448,222
83051	HEALTH CARE PROG PLAN/ANALYST	51,748- 58,444	3	54,814	164,441
10069	HEALTH SERVICES MANAGER	70,371-154,499	24	106,335	2,552,037
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	82,400- 82,400	1	82,400	82,400
40502	MANAGEMENT AUDITOR	63,000- 74,052	3	69,230	207,690
91212	MOTOR VEHICLE OPERATOR	46,576- 46,830	2	46,703	93,406
51218	PEER COUNSELOR (HMH)	34,960- 34,960	1	34,960	34,960
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,186	19	60,387	1,147,349
12158	PROCUREMENT ANALYST	46,069- 61,341	8	52,322	418,575
81805	PUBLIC HEALTH ASSISTANT	33,307- 43,629	3	38,097	114,290
60215	PUBLIC RECORDS AIDE	36,637- 36,637	3	36,637	109,911
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,277- 56,277	1	56,277	56,277
51263	SENIOR MENTAL HEALTH WORKER	34,184- 44,422	4	39,794	159,174
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	38	58,378	2,218,354
5100C	SPEC CONSULTANT (MHSS) (AL2)	76,413- 91,678	13	81,241	1,056,131
51001	SPECIAL CONSULTANT (MHSS)	64,374- 88,133	32	74,597	2,387,117
70810	SPECIAL OFFICER	31,482- 32,435	2	31,959	63,917
83052	SR HEALTHCARE PROG PLAN ANALYST	98,062- 98,062	1	98,062	98,062
12626	STAFF ANALYST	74,908- 74,932	3	74,924	224,772
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	108,026-108,026	1	108,026	108,026
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	70,712- 70,712	1	70,712	70,712
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	64,288- 84,558	11	75,778	833,556
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 91,341	3	82,565	247,695
TOTAL FOR OBJECT 001			386		29,940,381

POSITION SCHEDULE FOR U/A 108			386		29,940,381
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			106		8,221,970
TOTAL FOR U/A 108			492		38,162,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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
TOTAL FOR					1	69,000		1	69,000
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	5,810,998	126	5,966,796		126	155,798
SUBTOTAL FOR F/T SALARIED			126	5,810,998	126	5,966,796		126	155,798
03 UNSALARIED		031 UNSALARIED		348,966		422,145			73,179
SUBTOTAL FOR UNSALARIED				348,966		422,145			73,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,072		10			134,062-
		047 OVERTIME		118,907		122,219			3,312
SUBTOTAL FOR ADD GRS PAY				252,979		122,229			130,750-
SUBTOTAL FOR BUDGET CODE 9094			126	6,412,943	126	6,511,170			98,227
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	825,417	10	871,409		10	45,992
SUBTOTAL FOR F/T SALARIED			10	825,417	10	871,409		10	45,992
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,003		5,003			
SUBTOTAL FOR ADD GRS PAY				24,294		24,294			
SUBTOTAL FOR BUDGET CODE 9095			10	849,711	10	895,703			45,992
BUDGET CODE: 9504 Vital Statistics I/C with ACS									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,670				71,670-	
		SUBTOTAL FOR F/T SALARIED		71,670				71,670-	
		SUBTOTAL FOR BUDGET CODE 9504		71,670				71,670-	
TOTAL FOR BIOSTATISTICS			136	7,334,324	136	7,406,873		72,549	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,246,727	14	1,273,034	1-	26,307	
		SUBTOTAL FOR F/T SALARIED	15	1,246,727	14	1,273,034	1-	26,307	
03 UNSALARIED		031 UNSALARIED		97,632		98,174		542	
		SUBTOTAL FOR UNSALARIED		97,632		98,174		542	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		49				49-	
		041 ASSIGNMENT DIFFERENTIAL		3,016				3,016-	
		042 LONGEVITY DIFFERENTIAL		6,530		418		6,112-	
		043 SHIFT DIFFERENTIAL		2				2-	
		047 OVERTIME		1,495		1,757		262	
		SUBTOTAL FOR ADD GRS PAY		11,092		2,175		8,917-	
		SUBTOTAL FOR BUDGET CODE 9090	15	1,355,451	14	1,373,383	1-	17,932	
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,684,832	30	2,982,664		297,832	
		SUBTOTAL FOR F/T SALARIED	30	2,684,832	30	2,982,664		297,832	
03 UNSALARIED		031 UNSALARIED		34,295		53,021		18,726	
		SUBTOTAL FOR UNSALARIED		34,295		53,021		18,726	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,691				20,691-	
		047 OVERTIME		4,855		4,864		9	
		061 SUPPER MONEY		1,380				1,380-	
		SUBTOTAL FOR ADD GRS PAY		26,926		4,864		22,062-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9091			30	2,746,053	30	3,040,549			294,496
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	818,890	5	1,063,997			245,107
SUBTOTAL FOR F/T SALARIED			5	818,890	5	1,063,997			245,107
SUBTOTAL FOR BUDGET CODE 9093			5	818,890	5	1,063,997			245,107
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,767	1	64,733			8,034-
SUBTOTAL FOR F/T SALARIED			1	72,767	1	64,733			8,034-
SUBTOTAL FOR BUDGET CODE 9510			1	72,767	1	64,733			8,034-
BUDGET CODE: 9655 RWJ Foundation NYC Macroscope									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229					5,229-
SUBTOTAL FOR F/T SALARIED				5,229					5,229-
SUBTOTAL FOR BUDGET CODE 9655				5,229					5,229-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,103,431	41	3,721,363			382,068-
SUBTOTAL FOR F/T SALARIED			41	4,103,431	41	3,721,363			382,068-
03 UNSALARIED		031 UNSALARIED		33,092		14,196			18,896-
SUBTOTAL FOR UNSALARIED				33,092		14,196			18,896-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063					2,063-
		042 LONGEVITY DIFFERENTIAL		47,222					47,222-
		043 SHIFT DIFFERENTIAL		11					11-
		047 OVERTIME		4,093		12,127			8,034
		061 SUPPER MONEY		842					842-
SUBTOTAL FOR ADD GRS PAY				54,231		12,127			42,104-
SUBTOTAL FOR BUDGET CODE 9850			41	4,190,754	41	3,747,686			443,068-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			93	9,236,944	92	9,338,148	1-	101,204
TOTAL FOR EPIDEMIOLOGY - PS			229	16,571,268	229	16,814,021		242,753

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	16,571,268	229	16,814,021	242,753
FINANCIAL PLAN SAVINGS APPROPRIATION	229	16,571,268	229	16,814,021	242,753

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,969,916		10,742,455	6,772,539
OTHER CATEGORICAL		6,490,939		64,733	6,426,206-
CAPITAL FUNDS - I.F.A.					
STATE		1,800,189		2,142,347	342,158
FEDERAL - C.D.					
FEDERAL - OTHER		4,238,554		3,864,486	374,068-
INTRA-CITY SALES		71,670			71,670-
TOTAL		16,571,268		16,814,021	242,753

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,834- 93,834	1	93,834	93,834
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	77,250- 92,050	2	84,650	169,300
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,211- 83,590	2	82,401	164,801
10026	ADMINISTRATIVE STAFF ANALYST	119,664-119,664	1	119,664	119,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,575-105,575	1	105,575	105,575
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	64,938-103,650	4	86,179	344,715
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	138,517-157,940	2	148,229	296,457
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	70,718- 70,718	1	70,718	70,718
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
10260	CALL CENTER REPRESENTATIVE	40,561- 40,561	1	40,561	40,561
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	59,708-129,367	54	91,377	4,934,368
10250	CLERICAL AIDE	31,563- 31,563	1	31,563	31,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,644- 56,244	31	42,406	1,314,587
56056	COMMUNITY ASSISTANT	30,574- 39,275	5	35,713	178,565
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	50,362- 57,916	4	56,028	224,110
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,847- 83,847	1	83,847	83,847
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 84,620	5	67,174	335,868
13651	COMPUTER PROGRAMMER ANALYST	53,138- 53,138	1	53,138	53,138
13632	COMPUTER SPECIALIST (SOFTWARE)	106,259-111,330	2	108,795	217,589
10050	COMPUTER SYSTEMS MANAGER	83,410-122,254	2	102,832	205,664
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,408- 45,442	4	40,156	160,623
10069	HEALTH SERVICES MANAGER	82,811-206,165	15	135,752	2,036,284
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,274	32	56,357	1,803,409
81805	PUBLIC HEALTH ASSISTANT	34,297- 34,297	1	34,297	34,297
51110	PUBLIC HEALTH EDUCATOR	54,802- 54,854	2	54,828	109,656
51181	PUBLIC HEALTH EPIDEMIOLOGIST	69,566- 69,566	1	69,566	69,566
0680A	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (FELLOW) (HMH)	69,798- 69,798	1	69,798	69,798
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	72,479- 81,437	4	75,806	303,222
60215	PUBLIC RECORDS AIDE	36,637- 48,341	16	37,585	601,358
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 56,336	7	43,704	305,931
12626	STAFF ANALYST	72,773- 72,843	2	72,808	145,616
TOTAL FOR OBJECT 001			211		15,127,610

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	211	15,127,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,290,507
TOTAL FOR U/A 109	229	16,418,117

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		246,054				246,054-	
	SUBTOTAL FOR PROPTY&EQUIP			246,054				246,054-	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		19,515				19,515-	
	SUBTOTAL FOR CNTRCTL SVCS			19,515				19,515-	
	SUBTOTAL FOR BUDGET CODE E111			265,569				265,569-	
	TOTAL FOR			265,569				265,569-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & FDC Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,943				14,943-	
		110 FOOD & FORAGE SUPPLIES		11,695				11,695-	
		117 POSTAGE		392				392-	
		199 DATA PROCESSING SUPPLIES		9,654				9,654-	
	SUBTOTAL FOR SUPPLYS&MATL			36,684				36,684-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		228		228			
		314 OFFICE FURITURE		210		1,210		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,285				2,285-	
		337 BOOKS-OTHER		26,513		2,419		24,094-	
	SUBTOTAL FOR PROPTY&EQUIP			29,236		3,857		25,379-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,618		198,080		196,462	
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210			
		403 OFFICE SERVICES		1,000				1,000-	
		412 RENTALS OF MISC.EQUIP				1,815		1,815	
		417 ADVERTISING		150				150-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,025		1,210		1,815-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,025		1,210		1,815-	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,473				14,473-	
		490 SPECIAL SERVICES		6,795				6,795-	
	SUBTOTAL FOR OTHR SER&CHR			31,296		203,525		172,229	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,531				167,531-
			613 DATA PROCESSING EQUIPMENT		4,500				4,500-
			615 PRINTING CONTRACTS		11,639				11,639-
			622 TEMPORARY SERVICES			18	1,815	18	1,815
			624 CLEANING SERVICES		500				500-
			660 ECONOMIC DEVELOPMENT		200				200-
			671 TRAINING PRGM CITY EMPLOYEES		17,051		1,210		15,841-
			681 PROF SERV ACCTING & AUDITING	1	112,318			1-	112,318-
			686 PROF SERV OTHER		164,656		4,798		159,858-
		SUBTOTAL FOR CNTRCTL SVCS		1	478,395	18	7,823	17	470,572-
		SUBTOTAL FOR BUDGET CODE 1101		1	575,611	18	215,205	17	360,406-
		TOTAL FOR OFFICE OF THE COMMISSIONER		1	575,611	18	215,205	17	360,406-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,900				15,900-
			676 MAINT & OPER OF INFRASTRUCTURE		32,148				32,148-
		SUBTOTAL FOR CNTRCTL SVCS			48,048				48,048-
		SUBTOTAL FOR BUDGET CODE Z110			48,048				48,048-
BUDGET CODE: 1110 Administration									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		167,856				167,856-
		856001	10X SUPPLIES + MATERIALS - GENERAL		519,060		492,273		26,787-
			100 SUPPLIES + MATERIALS - GENERAL		358,513		136,691		221,822-
			101 PRINTING SUPPLIES		38,348		101,324		62,976
			105 AUTOMOTIVE SUPPLIES & MATERIAL		18,652		8,349		10,303-
			106 MOTOR VEHICLE FUEL		48,124		215,980		167,856
			107 MEDICAL,SURGICAL & LAB SUPPLY		65,533		65,533		
			109 FUEL OIL		2,879		2,879		
			110 FOOD & FORAGE SUPPLIES		1,390				1,390-
			117 POSTAGE		602,001		69,088		532,913-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169	MAINTENANCE SUPPLIES		204,913		35,155		169,758-
		170	CLEANING SUPPLIES		4,394		4,394		
		199	DATA PROCESSING SUPPLIES		160,707		22,959		137,748-
		SUBTOTAL FOR SUPPLYS&MATL			2,192,370		1,154,625		1,037,745-
30		300	EQUIPMENT GENERAL		191,833		23,231		168,602-
		302	TELECOMMUNICATIONS EQUIPMENT				34,403		34,403
		305	MOTOR VEHICLES		1,252,292				1,252,292-
		314	OFFICE FURITURE		1,099,277		5,748		1,093,529-
		315	OFFICE EQUIPMENT		482		8,729		8,247
		319	SECURITY EQUIPMENT		386,460		59,707		326,753-
		332	PURCH DATA PROCESSING EQUIPT		1,435		20,322		18,887
		337	BOOKS-OTHER		20,000		7,833		12,167-
		SUBTOTAL FOR PROPTY&EQUIP			2,951,779		159,973		2,791,806-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,685,141		4,279,221		405,920-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL		397,450				397,450-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		801,741				801,741-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		385,975				385,975-
		856001	40X CONTRACTUAL SERVICES-GENERAL		108,200		108,000		200-
		858001	40X CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		309,474		4,753,055		4,443,581
		402	TELEPHONE & OTHER COMMUNICATNS				76,967		76,967
		403	OFFICE SERVICES		2,751		1,141		1,610-
		407	MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		490,547		490,547		
		412	RENTALS OF MISC.EQUIP		258,234		164,185		94,049-
		414	RENTALS - LAND BLDGS & STRUCTS		6,467,297		7,480,926		1,013,629
		417	ADVERTISING		230,400		44,135		186,265-
		856001	42C HEAT LIGHT & POWER		6,819,045		7,029,716		210,671
		858001	42G DATA PROCESSING SERVICES		1,000		1,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		73,859		45,259		28,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,741		1,441		5,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,967		4,367		2,600-
			499 OTHER EXPENSES - GENERAL		6,096		6,096		
			SUBTOTAL FOR OTHR SER&CHR		21,204,335		24,634,473		3,430,138
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	480,169	7	59,331		420,838-
		602	TELECOMMUNICATIONS MAINT	3	16,205	3	6,268		9,937-
		607	MAINT & REP MOTOR VEH EQUIP	12	545,600	12	88,752		456,848-
		608	MAINT & REP GENERAL	11	180,857	11	19,004		161,853-
		612	OFFICE EQUIPMENT MAINTENANCE	42	102,059	42	36,608		65,451-
		613	DATA PROCESSING EQUIPMENT	6	324	6	7,324		7,000
		615	PRINTING CONTRACTS	1	45,006	1	8,056		36,950-
		619	SECURITY SERVICES	3	1,482,847	3	131,077		1,351,770-
		622	TEMPORARY SERVICES			6	53,141	6	53,141
		624	CLEANING SERVICES	18	415,078	18	112,925		302,153-
		660	ECONOMIC DEVELOPMENT	4	26,622	4	11,882		14,740-
		671	TRAINING PRGM CITY EMPLOYEES	7	67,717	7	86,914		19,197
		676	MAINT & OPER OF INFRASTRUCTURE	54	2,865,171	54	968,153		1,897,018-
		686	PROF SERV OTHER		12,405		42,695		30,290
			SUBTOTAL FOR CNTRCTL SVCS	168	6,240,060	174	1,632,130	6	4,607,930-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		101,100		54,000		47,100-
			SUBTOTAL FOR FXD MIS CHGS		101,100		54,000		47,100-
			SUBTOTAL FOR BUDGET CODE 1110	168	32,689,644	174	27,635,201	6	5,054,443-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		445,632		447,919		2,287
			SUBTOTAL FOR OTHR SER&CHR		445,632		447,919		2,287
			SUBTOTAL FOR BUDGET CODE 1111		445,632		447,919		2,287
BUDGET CODE: 1114 ACCO and Procurement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		377		583		206
		101	PRINTING SUPPLIES				3,316		3,316
		117	POSTAGE				2,764		2,764
			SUBTOTAL FOR SUPPLYS&MATL		377		6,663		6,286

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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
		SUBTOTAL FOR PROPTY&EQUIP						25,428	25,428
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				123,059	123,059
			402	TELEPHONE & OTHER COMMUNICATNS				553	553
			403	OFFICE SERVICES		10		5,527	5,517
			452	NON OVERNIGHT TRVL EXP-SPECIAL				221	221
			453	OVERNIGHT TRVL EXP-GENERAL				2,764	2,764
		SUBTOTAL FOR OTHR SER&CHR				10		132,124	132,114
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		195,113			195,113-
			602	TELECOMMUNICATIONS MAINT				138	138
			612	OFFICE EQUIPMENT MAINTENANCE				1,769	1,769
			613	DATA PROCESSING EQUIPMENT				12,934	12,934
			615	PRINTING CONTRACTS				231	231
			622	TEMPORARY SERVICES				5,528	5,528
			624	CLEANING SERVICES				2,211	2,211
			671	TRAINING PRGM CITY EMPLOYEES				7,369	7,369
			676	MAINT & OPER OF INFRASTRUCTURE	2		2	1,105	1,105
		SUBTOTAL FOR CNTRCTL SVCS			2	195,113	2	31,285	163,828-
		SUBTOTAL FOR BUDGET CODE 1114			2	195,500	2	195,500	
BUDGET CODE: 1115 Finance									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,900		83,322	60,422
			101	PRINTING SUPPLIES				1,842	1,842
			110	FOOD & FORAGE SUPPLIES		2,500			2,500-
			117	POSTAGE		1,500		1,500	
			199	DATA PROCESSING SUPPLIES		14,071		11,353	2,718-
		SUBTOTAL FOR SUPPLYS&MATL				40,971		98,017	57,046
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,892	1,892
			302	TELECOMMUNICATIONS EQUIPMENT				643	643
			314	OFFICE FURITURE		428		23,048	22,620
			315	OFFICE EQUIPMENT		4,200		2,483	1,717-
			332	PURCH DATA PROCESSING EQUIPT				21,524	21,524

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		25,250		88		25,162-
		SUBTOTAL FOR PROPTY&EQUIP			29,878		49,678		19,800
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,286				268,286-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		13,178				13,178-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		2,216		93,963		91,747
	402		TELEPHONE & OTHER COMMUNICATNS		718		718		
	403		OFFICE SERVICES		2,170				2,170-
	412		RENTALS OF MISC.EQUIP				62,077		62,077
	417		ADVERTISING		6,244				6,244-
	451		NON OVERNIGHT TRVL EXP-GENERAL		880		586		294-
	454		OVERNIGHT TRVL EXP-SPECIAL		7,007				7,007-
	SUBTOTAL FOR OTHR SER&CHR				300,699		157,344		143,355-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		83,471		95,000		11,529
	602		TELECOMMUNICATIONS MAINT				882		882
	608		MAINT & REP GENERAL				221		221
	612		OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
	613		DATA PROCESSING EQUIPMENT				1,542		1,542
	615		PRINTING CONTRACTS	12		12	1,671		1,671
	624		CLEANING SERVICES				6,198		6,198
	660		ECONOMIC DEVELOPMENT		11,239				11,239-
	671		TRAINING PRGM CITY EMPLOYEES		5,000		17,851		12,851
	684		PROF SERV COMPUTER SERVICES	1	9,125	1	35,000		25,875
	686		PROF SERV OTHER	14	327,060	14	104,421		222,639-
	SUBTOTAL FOR CNTRCTL SVCS			27	435,895	27	266,486		169,409-
SUBTOTAL FOR BUDGET CODE 1115				27	807,443	27	571,525		235,918-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS		32,396,529		32,552,399		155,870
SUBTOTAL FOR OTHR SER&CHR					32,396,529		32,552,399		155,870
SUBTOTAL FOR BUDGET CODE 1117					32,396,529		32,552,399		155,870

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1140 External Affairs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,484		23,570	20,086
	110 FOOD & FORAGE SUPPLIES		2,400		93	2,307-
	117 POSTAGE		643		643	
	199 DATA PROCESSING SUPPLIES		3,242		14,492	11,250
SUBTOTAL FOR SUPPLYS&MATL			9,769		38,798	29,029
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,402		402	2,000-
	302 TELECOMMUNICATIONS EQUIPMENT		623		623	
	314 OFFICE FURITURE		14,796		13,776	1,020-
	332 PURCH DATA PROCESSING EQUIPT		10,527		14,127	3,600
	337 BOOKS-OTHER		14,922		1,358	13,564-
SUBTOTAL FOR PROPTY&EQUIP			43,270		30,286	12,984-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		191,397		119,325	72,072-
	403 OFFICE SERVICES		190		190	190-
	412 RENTALS OF MISC.EQUIP		1,319		13,819	12,500
	417 ADVERTISING		1,837,813		36,000	1,801,813-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230	
	454 OVERNIGHT TRVL EXP-SPECIAL		5,430		2,430	3,000-
	490 SPECIAL SERVICES		3,660		3,660	3,660-
SUBTOTAL FOR OTHR SER&CHR			2,043,039		174,804	1,868,235-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		316,676			316,676-
	612 OFFICE EQUIPMENT MAINTENANCE		190		190	
	613 DATA PROCESSING EQUIPMENT		278		10,278	10,000
	615 PRINTING CONTRACTS		328,960			328,960-
	660 ECONOMIC DEVELOPMENT		11,805			11,805-
	671 TRAINING PRGM CITY EMPLOYEES		17,612		2,174	15,438-
	676 MAINT & OPER OF INFRASTRUCTURE		994		994	
	681 PROF SERV ACCTING & AUDITING		1			1-
	686 PROF SERV OTHER	16	16,040	16	194,145	178,105
SUBTOTAL FOR CNTRCTL SVCS			16 692,556	16	207,781	484,775-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		500		500	
SUBTOTAL FOR FXD MIS CHGS			500		500	
SUBTOTAL FOR BUDGET CODE 1140			16 2,789,134	16	452,169	2,336,965-
BUDGET CODE: 1150 Informatics and Information Technology						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		14,515		13,015
			110 FOOD & FORAGE SUPPLIES		800		600		200-
			117 POSTAGE		300		387		87
			199 DATA PROCESSING SUPPLIES		3,918,021		3,836,741		81,280-
		SUBTOTAL FOR SUPPLYS&MATL			3,920,621		3,852,243		68,378-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		40,882		409		40,473-
			314 OFFICE FURITURE		12,652		15,745		3,093
			319 SECURITY EQUIPMENT		1,067		1,067		
			332 PURCH DATA PROCESSING EQUIPT		1,348,132		138,099		1,210,033-
			337 BOOKS-OTHER				1,122		1,122
		SUBTOTAL FOR PROPTY&EQUIP			1,402,733		156,442		1,246,291-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		179,253		98,784		80,469-
		042001	40X CONTRACTUAL SERVICES-GENERAL		148,407				148,407-
		069001	40X CONTRACTUAL SERVICES-GENERAL		2,222,467				2,222,467-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		512,877		553,196		40,319
			400 CONTRACTUAL SERVICES-GENERAL		895,051		111,767		783,284-
			402 TELEPHONE & OTHER COMMUNICATNS		48,296		40,000		8,296-
			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		94		765		671
			454 OVERNIGHT TRVL EXP-SPECIAL		17,288				17,288-
		SUBTOTAL FOR OTHR SER&CHR			4,682,586		1,470,475		3,212,111-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,668,372				3,668,372-
			613 DATA PROCESSING EQUIPMENT	22	890,597	22	611,082		279,515-
			671 TRAINING PRGM CITY EMPLOYEES		77,846		14,808		63,038-
			686 PROF SERV OTHER		11,844				11,844-
		SUBTOTAL FOR CNTRCTL SVCS		22	4,648,659	22	625,890		4,022,769-
		SUBTOTAL FOR BUDGET CODE 1150		22	14,654,599	22	6,105,050		8,549,549-
BUDGET CODE: 1170 WTC Zadroga Bill									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		SUBTOTAL FOR SUPPLYS&MATL			1,400		1,400		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,284,164		30,558,200	3,274,036
SUBTOTAL FOR OTHR SER&CHR				27,284,164		30,558,200	3,274,036
SUBTOTAL FOR BUDGET CODE 1170				27,285,564		30,559,600	3,274,036
BUDGET CODE: 1179 NYSDOH Population Htlh Improvement Prgm							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,600			1,600-
SUBTOTAL FOR CNTRCTL SVCS				1,600			1,600-
SUBTOTAL FOR BUDGET CODE 1179				1,600			1,600-
BUDGET CODE: 1189 RWJ DASH Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				613	613
SUBTOTAL FOR OTHR SER&CHR						613	613
SUBTOTAL FOR BUDGET CODE 1189						613	613
BUDGET CODE: 1712 DMH - Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
SUBTOTAL FOR SUPPLYS&MATL				8,000			8,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,688			5,688-
SUBTOTAL FOR PROPTY&EQUIP				5,688			5,688-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,112		15,000	13,888
SUBTOTAL FOR OTHR SER&CHR				1,112		15,000	13,888
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200-
SUBTOTAL FOR CNTRCTL SVCS				200			200-
SUBTOTAL FOR BUDGET CODE 1712				15,000		15,000	
TOTAL FOR ADMINISTRATION			235	111,328,693	241	98,534,976	6 12,793,717-

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1124 Mayor's Office of Operations Adv. Svcs										
40	OTHR	SER&CHR	417	ADVERTISING	28,000					28,000-
		SUBTOTAL FOR OTHR SER&CHR			28,000					28,000-
		SUBTOTAL FOR BUDGET CODE 1124			28,000					28,000-
BUDGET CODE: 1125 Board of Elections Adv. Svcs										
40	OTHR	SER&CHR	417	ADVERTISING	982,651					982,651-
		SUBTOTAL FOR OTHR SER&CHR			982,651					982,651-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	1,000					1,000-
			686	PROF SERV OTHER	3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1125			986,651					986,651-
BUDGET CODE: 1133 ACS Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	175,714					175,714-
		SUBTOTAL FOR OTHR SER&CHR			175,714					175,714-
		SUBTOTAL FOR BUDGET CODE 1133			175,714					175,714-
BUDGET CODE: 1135 HRA Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	1,958,587					1,958,587-
		SUBTOTAL FOR OTHR SER&CHR			1,958,587					1,958,587-
		SUBTOTAL FOR BUDGET CODE 1135			1,958,587					1,958,587-
BUDGET CODE: 1136 DCA Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	173,532					173,532-
		SUBTOTAL FOR OTHR SER&CHR			173,532					173,532-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,139					2,139-
		SUBTOTAL FOR CNTRCTL SVCS			2,139					2,139-
		SUBTOTAL FOR BUDGET CODE 1136			175,671					175,671-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1141 Mayor's Office Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		798,682	798,682-
	SUBTOTAL FOR OTHR SER&CHR					798,682	798,682-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		19,323	19,323-
			671	TRAINING PRGM CITY EMPLOYEES		92	92-
	SUBTOTAL FOR CNTRCTL SVCS					19,415	19,415-
SUBTOTAL FOR BUDGET CODE 1141						818,097	818,097-
BUDGET CODE: 1143 DOE Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		518,897	518,897-
	SUBTOTAL FOR OTHR SER&CHR					518,897	518,897-
SUBTOTAL FOR BUDGET CODE 1143						518,897	518,897-
BUDGET CODE: 1212 DEP Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		68,448	68,448-
	SUBTOTAL FOR OTHR SER&CHR					68,448	68,448-
SUBTOTAL FOR BUDGET CODE 1212						68,448	68,448-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999	39,999
			101	PRINTING SUPPLIES		70,001	70,001
	SUBTOTAL FOR SUPPLYS&MATL					110,000	110,000
SUBTOTAL FOR BUDGET CODE 1612						110,000	110,000
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000	3,000-
		110	FOOD & FORAGE SUPPLIES			900	900-
		199	DATA PROCESSING SUPPLIES			20,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL					23,900	23,900-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		48,042				48,042-
			SUBTOTAL FOR PROPTY&EQUIP		48,042				48,042-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		6,278				6,278-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		290,000				290,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		17,452		1,325,918		1,308,466
		403	OFFICE SERVICES		41,694				41,694-
			SUBTOTAL FOR OTHR SER&CHR		355,424		1,325,918		970,494
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		81,897				81,897-
		619	SECURITY SERVICES		700,000				700,000-
		660	ECONOMIC DEVELOPMENT		12,013				12,013-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		681	PROF SERV ACCTING & AUDITING		82,000				82,000-
		684	PROF SERV COMPUTER SERVICES		16,425				16,425-
		686	PROF SERV OTHER		3,217				3,217-
			SUBTOTAL FOR CNTRCTL SVCS		898,552				898,552-
			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		120,043				120,043-
		169	MAINTENANCE SUPPLIES		5,409				5,409-
			SUBTOTAL FOR SUPPLYS&MATL		125,452				125,452-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		27,821				27,821-
		305	MOTOR VEHICLES		83,460				83,460-
			SUBTOTAL FOR PROPTY&EQUIP		111,281				111,281-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		275,000				275,000-
		412	RENTALS OF MISC.EQUIP		2,178				2,178-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,387				1,387-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,020				7,020-
			SUBTOTAL FOR OTHR SER&CHR		285,585				285,585-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		619 SECURITY SERVICES			126,680					126,680-
		SUBTOTAL FOR CNTRCTL SVCS			126,680					126,680-
		SUBTOTAL FOR BUDGET CODE 1639			648,998					648,998-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			41,517					41,517-
		SUBTOTAL FOR SUPPLYS&MATL			41,517					41,517-
40		OTHR SER&CHR								
		072001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL			204,955					204,955-
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			20,000			531,074		511,074
		858001 42G DATA PROCESSING SERVICES			1,400,049			1,400,049		
		SUBTOTAL FOR OTHR SER&CHR			1,625,004			1,931,123		306,119
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			8,483					8,483-
		619 SECURITY SERVICES			256,119					256,119-
		SUBTOTAL FOR CNTRCTL SVCS			264,602					264,602-
		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						1,104,331		1,104,331
		SUBTOTAL FOR SUPPLYS&MATL						1,104,331		1,104,331
40		OTHR SER&CHR								
		819001 40X CONTRACTUAL SERVICES-GENERAL			225,045					225,045-
		SUBTOTAL FOR OTHR SER&CHR			225,045					225,045-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			879,286					879,286-
		SUBTOTAL FOR CNTRCTL SVCS			879,286					879,286-
		SUBTOTAL FOR BUDGET CODE 1659			1,104,331			1,104,331		
BUDGET CODE: 1812 Advertising Services - Dept. of Aging										
40		OTHR SER&CHR								
		417 ADVERTISING			139,143					139,143-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					139,143				139,143-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1					1-
SUBTOTAL FOR CNTRCTL SVCS						1			1-
SUBTOTAL FOR BUDGET CODE 1812					139,144				139,144-
TOTAL FOR OPERATIONS SUPPORT					9,989,579		4,471,372		5,518,207-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,376		24,041		20,665
			110 FOOD & FORAGE SUPPLIES		300				300-
			117 POSTAGE				12,170		12,170
			199 DATA PROCESSING SUPPLIES		5,020		13,711		8,691
SUBTOTAL FOR SUPPLYS&MATL					8,696		49,922		41,226
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		7,200		1,119		6,081-
SUBTOTAL FOR PROPTY&EQUIP					8,319		11,629		3,310
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		5,850				5,850-
			400 CONTRACTUAL SERVICES-GENERAL				365		365
			402 TELEPHONE & OTHER COMMUNICATNS		913		913		
			417 ADVERTISING				14,750		14,750
			451 NON OVERNIGHT TRVL EXP-GENERAL				5,868		5,868
			454 OVERNIGHT TRVL EXP-SPECIAL		7,359		1,217		6,142-
SUBTOTAL FOR OTHER SER&CHR					14,122		23,113		8,991
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,427				113,427-
			602 TELECOMMUNICATIONS MAINT				608		608
			624 CLEANING SERVICES				5,172		5,172

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		660 ECONOMIC DEVELOPMENT					243	243
		671 TRAINING PRGM CITY EMPLOYEES		22,000			1,825	20,175-
		676 MAINT & OPER OF INFRASTRUCTURE					608	608
		686 PROF SERV OTHER	34	10,000	34			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	34	145,427	34	8,456		136,971-
		SUBTOTAL FOR BUDGET CODE 1130	34	176,564	34	93,120		83,444-
		TOTAL FOR LEGAL	34	176,564	34	93,120		83,444-
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	270	122,336,016	293	103,314,673	23	19,021,343-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,244,044	122,336,016	15,794,357	103,314,673	19,021,343-
FINANCIAL PLAN SAVINGS		223,855-		573,855-	350,000-
APPROPRIATION		122,112,161		102,740,818	19,371,343-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,306,184		70,121,151	8,185,033-
OTHER CATEGORICAL				613	613
CAPITAL FUNDS - I.F.A.					
STATE		35,345,005		29,665,407	5,679,598-
FEDERAL - C.D.					
FEDERAL - OTHER		3,433,715		2,843,647	590,068-
INTRA-CITY SALES		5,027,257		110,000	4,917,257-
TOTAL		122,112,161		102,740,818	19,371,343-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		382,485					382,485-
		417 ADVERTISING		110,000					110,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,879					4,879-
		496 ALLOWANCES TO PARTICIPANTS		5,000					5,000-
		499 OTHER EXPENSES - GENERAL		17,397					17,397-
	SUBTOTAL FOR OTHR SER&CHR			519,761					519,761-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,121					6,121-
		686 PROF SERV OTHER		62,000					62,000-
	SUBTOTAL FOR CNTRCTL SVCS			68,121					68,121-
	SUBTOTAL FOR BUDGET CODE 3288			592,882					592,882-
TOTAL FOR ADMINISTRATION				592,882					592,882-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,105		16,210			105
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,185,125		1,528,862			1,656,263-
		110 FOOD & FORAGE SUPPLIES		1,307					1,307-
		117 POSTAGE		88,506		25,500			63,006-
		199 DATA PROCESSING SUPPLIES		24,098		13,228			10,870-
	SUBTOTAL FOR SUPPLYS&MATL			3,315,141		1,583,800			1,731,341-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,244		1,500			1,744-
		302 TELECOMMUNICATIONS EQUIPMENT		500		4,500			4,000
		307 MEDICAL,SURGICAL & LAB EQUIP		274,865		58,249			216,616-
		314 OFFICE FURITURE		86,759					86,759-
		332 PURCH DATA PROCESSING EQUIPT		7,721		2,060			5,661-
		337 BOOKS-OTHER		300					300-
	SUBTOTAL FOR PROPTY&EQUIP			373,389		66,309			307,080-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,143,103			1,143,103-	
			400 CONTRACTUAL SERVICES-GENERAL		139,811		346,989	207,178	
			403 OFFICE SERVICES		12,000		10,000	2,000-	
			412 RENTALS OF MISC.EQUIP		672			672-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-	
			454 OVERNIGHT TRVL EXP-SPECIAL		20,455		8,500	11,955-	
			SUBTOTAL FOR OTHR SER&CHR		1,316,641		365,489	951,152-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		872,114		1,015,300	143,186	
			608 MAINT & REP GENERAL	31	237,475	31	226,644	10,831-	
			615 PRINTING CONTRACTS	5	3,489	5		3,489-	
			660 ECONOMIC DEVELOPMENT		1,845			1,845-	
			671 TRAINING PRGM CITY EMPLOYEES		6,004		4,396	1,608-	
			684 PROF SERV COMPUTER SERVICES		8,040			8,040-	
			686 PROF SERV OTHER				181,800	181,800	
			SUBTOTAL FOR CNTRCTL SVCS	36	1,128,967	36	1,428,140	299,173	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		765			765-	
			SUBTOTAL FOR FXD MIS CHGS		765			765-	
			SUBTOTAL FOR BUDGET CODE 2160	36	6,134,903	36	3,443,738	2,691,165-	
			TOTAL FOR LABORATORIES	36	6,134,903	36	3,443,738	2,691,165-	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DC Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,700		2,700	2,000-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		75		3,661	3,586	
			110 FOOD & FORAGE SUPPLIES		3,432		4,000	568	
			199 DATA PROCESSING SUPPLIES		1,500		2,758	1,258	
			SUBTOTAL FOR SUPPLYS&MATL		9,707		13,119	3,412	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		729		729		
			314 OFFICE FURITURE		2,373		1,822	551-	
			315 OFFICE EQUIPMENT				1,822	1,822	
			332 PURCH DATA PROCESSING EQUIPT				1,346	1,346	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,089		3,134		2,045
			SUBTOTAL FOR PROPTY&EQUIP		4,191		8,853		4,662
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,428		8,645		7,217
			403 OFFICE SERVICES		952		802		150-
			412 RENTALS OF MISC.EQUIP		19		2,289		2,270
			417 ADVERTISING		875		875		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,087		4,587		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		700		500
			454 OVERNIGHT TRVL EXP-SPECIAL		4,419		7,349		2,930
			SUBTOTAL FOR OTHER SER&CHR		10,980		25,247		14,267
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		750				750-
			622 TEMPORARY SERVICES		215		3,638		3,423
			671 TRAINING PRGM CITY EMPLOYEES		149		349		200
			686 PROF SERV OTHER		22,176				22,176-
			SUBTOTAL FOR CNTRCTL SVCS		23,290		3,987		19,303-
			SUBTOTAL FOR BUDGET CODE 2101		48,168		51,206		3,038
			BUDGET CODE: 2110 TB Treatment -Central/All Boroughs						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,448				2,448-
			107 MEDICAL,SURGICAL & LAB SUPPLY		23,070		35,210		12,140
			110 FOOD & FORAGE SUPPLIES		9,601		10,000		399
			117 POSTAGE				1,250		1,250
			199 DATA PROCESSING SUPPLIES		99,320				99,320-
			SUBTOTAL FOR SUPPLYS&MATL		134,439		46,460		87,979-
30			PROPTY&EQUIP						
			307 MEDICAL,SURGICAL & LAB EQUIP		50,480		15,000		35,480-
			314 OFFICE FURITURE		13,115				13,115-
			319 SECURITY EQUIPMENT		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		65,095		15,000		50,095-
40			OTHER SER&CHR						
	819001		40X CONTRACTUAL SERVICES-GENERAL		769,668				769,668-
			400 CONTRACTUAL SERVICES-GENERAL		77,278		760,460		683,182
			403 OFFICE SERVICES		100				100-
			417 ADVERTISING		11,000				11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,852				9,852-
			496 ALLOWANCES TO PARTICIPANTS				97,597		97,597
			SUBTOTAL FOR OTHER SER&CHR		867,898		858,057		9,841-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,525				2,525-
		615 PRINTING CONTRACTS		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,750				12,750-
		684 PROF SERV COMPUTER SERVICES	3	304,918	3	267,800		37,118-
		686 PROF SERV OTHER		329,586		263,600		65,986-
		SUBTOTAL FOR CNTRCTL SVCS	3	654,779	3	531,400		123,379-
		SUBTOTAL FOR BUDGET CODE 2110	3	1,722,211	3	1,450,917		271,294-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,446		9,500		5,054
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,927		35,000		19,073
		110 FOOD & FORAGE SUPPLIES		3,200				3,200-
		117 POSTAGE		725		125		600-
		199 DATA PROCESSING SUPPLIES		2,284		5,000		2,716
		SUBTOTAL FOR SUPPLYS&MATL		26,582		50,125		23,543
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				500		500
		302 TELECOMMUNICATIONS EQUIPMENT				550		550
		307 MEDICAL,SURGICAL & LAB EQUIP		7,005		400		6,605-
		315 OFFICE EQUIPMENT		1,385		5,000		3,615
		332 PURCH DATA PROCESSING EQUIPT		8,093				8,093-
		337 BOOKS-OTHER				150		150
		SUBTOTAL FOR PROPTY&EQUIP		16,483		6,600		9,883-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		49,558		156,574		107,016
		403 OFFICE SERVICES		1,800		750		1,050-
		417 ADVERTISING				150		150
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,237				1,237-
		496 ALLOWANCES TO PARTICIPANTS				11,903		11,903
		SUBTOTAL FOR OTHR SER&CHR		52,595		171,877		119,282
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		21,940				21,940-
		602 TELECOMMUNICATIONS MAINT				1,500		1,500
		608 MAINT & REP GENERAL		27,398		30,000		2,602
		615 PRINTING CONTRACTS		1,960				1,960-
		619 SECURITY SERVICES	1	36,782			1-	36,782-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		250				250-
		686 PROF SERV OTHER	12	127,922	12	68,000		59,922-
		SUBTOTAL FOR CNTRCTL SVCS	13	216,252	12	99,500	1-	116,752-
		SUBTOTAL FOR BUDGET CODE 2112	13	311,912	12	328,102	1-	16,190
BUDGET CODE: 2118 Communicable Diseases								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,000		13,075		12,075
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		1,012				1,012-
		199 DATA PROCESSING SUPPLIES		3,399				3,399-
		SUBTOTAL FOR SUPPLYS&MATL		7,411		13,075		5,664
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,107				1,107-
		315 OFFICE EQUIPMENT		1,080				1,080-
		337 BOOKS-OTHER		1,650		1,329		321-
		SUBTOTAL FOR PROPTY&EQUIP		3,837		1,329		2,508-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,506				2,506-
		400 CONTRACTUAL SERVICES-GENERAL		9,900				9,900-
		403 OFFICE SERVICES		200				200-
		417 ADVERTISING		68,356				68,356-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35				35-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,138				11,138-
		496 ALLOWANCES TO PARTICIPANTS		3,685				3,685-
		SUBTOTAL FOR OTHR SER&CHR		133,320				133,320-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		508,731		252,197		256,534-
		615 PRINTING CONTRACTS		32,660				32,660-
		660 ECONOMIC DEVELOPMENT		4,783				4,783-
		671 TRAINING PRGM CITY EMPLOYEES		8,063		4,000		4,063-
		686 PROF SERV OTHER		17,651				17,651-
		SUBTOTAL FOR CNTRCTL SVCS		571,888		256,197		315,691-
		SUBTOTAL FOR BUDGET CODE 2118		716,456		270,601		445,855-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,312		10,812		9,500
			SUBTOTAL FOR OTHER SER&CHR		1,312		10,812		9,500
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		405		405		
		686	PROF SERV OTHER		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,405		405		4,000-
			SUBTOTAL FOR BUDGET CODE 2120		5,717		11,217		5,500
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		49,645		7,645		42,000-
		101	PRINTING SUPPLIES		7,401		27,401		20,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,455,821		1,306,507		149,314-
		117	POSTAGE		400				400-
			SUBTOTAL FOR SUPPLYS&MATL		1,513,267		1,341,553		171,714-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		41,480				41,480-
		307	MEDICAL,SURGICAL & LAB EQUIP		39,013		8,613		30,400-
		314	OFFICE FURITURE		68,535				68,535-
		315	OFFICE EQUIPMENT		27,000				27,000-
		332	PURCH DATA PROCESSING EQUIPT		53,300				53,300-
		337	BOOKS-OTHER		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		230,828		8,613		222,215-
40			OTHER SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		812,801				812,801-
		400	CONTRACTUAL SERVICES-GENERAL		68,547		1,244,227		1,175,680
		403	OFFICE SERVICES		16,824		10,824		6,000-
		417	ADVERTISING		774,840				774,840-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
		454	OVERNIGHT TRVL EXP-SPECIAL		17,010				17,010-
		496	ALLOWANCES TO PARTICIPANTS		22,000				22,000-
			SUBTOTAL FOR OTHER SER&CHR		1,716,622		1,255,051		461,571-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		673,620		2,365,940		1,692,320
		608	MAINT & REP GENERAL	5	5,085	5			5,085-
		615	PRINTING CONTRACTS		29,550				29,550-
		660	ECONOMIC DEVELOPMENT		59,480				59,480-
		671	TRAINING PRGM CITY EMPLOYEES		36,810				36,810-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		6,800			6,800-
		686 PROF SERV OTHER		1,654,009		125,000	1,529,009-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,465,354	5	2,490,940	25,586
		SUBTOTAL FOR BUDGET CODE 2121	5	5,926,071	5	5,096,157	829,914-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50		SOCIAL SERV 515 PAYMTS FOR TUBERCULOSIS TRTMNT		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		5,500			5,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,796		130,000	118,204
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		117 POSTAGE		23,350		5,113	18,237-
		199 DATA PROCESSING SUPPLIES		16,250		80,000	63,750
		SUBTOTAL FOR SUPPLYS&MATL		59,396		215,113	155,717
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				8,365	8,365
		337 BOOKS-OTHER		657			657-
		SUBTOTAL FOR PROPTY&EQUIP		657		8,365	7,708
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		455,326			455,326-
		400 CONTRACTUAL SERVICES-GENERAL		488		346,736	346,248
		403 OFFICE SERVICES		2,190			2,190-
		412 RENTALS OF MISC.EQUIP				6,221	6,221
		417 ADVERTISING		659,135			659,135-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103			2,103-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,433			20,433-
		SUBTOTAL FOR OTHR SER&CHR		1,139,675		352,957	786,718-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,150		6,439	2,289
		660 ECONOMIC DEVELOPMENT		32,897		9,708	23,189-
		671 TRAINING PRGM CITY EMPLOYEES		2,700		7,502	4,802
		686 PROF SERV OTHER		1,021,076		163,629	857,447-
		SUBTOTAL FOR CNTRCTL SVCS		1,060,823		187,278	873,545-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2140				2,260,551		763,713		1,496,838-
BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		55,460				55,460-
SUBTOTAL FOR SUPPLYS&MATL				55,460				55,460-
SUBTOTAL FOR BUDGET CODE 2142				55,460				55,460-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,139		3,039		3,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		425,998		308,762		117,236-
		110 FOOD & FORAGE SUPPLIES		3,820				3,820-
		117 POSTAGE		9,028		607		8,421-
		199 DATA PROCESSING SUPPLIES		19,950				19,950-
SUBTOTAL FOR SUPPLYS&MATL				464,935		312,408		152,527-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,718				1,718-
		315 OFFICE EQUIPMENT				1,790		1,790
		332 PURCH DATA PROCESSING EQUIPT		18,325				18,325-
SUBTOTAL FOR PROPTY&EQUIP				20,043		1,790		18,253-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,930,581				3,930,581-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		31,145		3,449,844		3,418,699
		403 OFFICE SERVICES		15,500		15,173		327-
		412 RENTALS OF MISC.EQUIP				923		923
		417 ADVERTISING		318,803				318,803-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249
		454 OVERNIGHT TRVL EXP-SPECIAL		39,535		2,015		37,520-
		496 ALLOWANCES TO PARTICIPANTS		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR				4,341,564		3,472,204		869,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	12,549,847	15	12,872,096		322,249
		608 MAINT & REP GENERAL	5	2,395	5	2,395		
		615 PRINTING CONTRACTS		500				500-
		622 TEMPORARY SERVICES				3,238		3,238

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	21,188	2			21,188-
			686 PROF SERV OTHER		6,739,395		5,991,468		747,927-
			SUBTOTAL FOR CNTRCTL SVCS	22	19,316,325	22	18,869,197		447,128-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,930				3,930-
			SUBTOTAL FOR FXD MIS CHGS		3,930				3,930-
			SUBTOTAL FOR BUDGET CODE 2150	22	24,146,797	22	22,655,599		1,491,198-
BUDGET CODE: 2170 Emergency Management									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		463,875		5,100		458,775-
			107 MEDICAL,SURGICAL & LAB SUPPLY		32,902				32,902-
			110 FOOD & FORAGE SUPPLIES		640				640-
			117 POSTAGE		25,310				25,310-
			169 MAINTENANCE SUPPLIES		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		525,227		5,100		520,127-
30 PROPTY&EQUIP			307 MEDICAL,SURGICAL & LAB EQUIP		204,618				204,618-
			SUBTOTAL FOR PROPTY&EQUIP		204,618				204,618-
40 OTHR SER&CHR			417 ADVERTISING		41,529				41,529-
			451 NON OVERNIGHT TRVL EXP-GENERAL		138				138-
			454 OVERNIGHT TRVL EXP-SPECIAL		333				333-
			SUBTOTAL FOR OTHR SER&CHR		42,000				42,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,423				3,423-
			615 PRINTING CONTRACTS		18,120				18,120-
			SUBTOTAL FOR CNTRCTL SVCS		21,543				21,543-
			SUBTOTAL FOR BUDGET CODE 2170		793,388		5,100		788,288-
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		632,830				632,830-
			110 FOOD & FORAGE SUPPLIES		59,515				59,515-
			199 DATA PROCESSING SUPPLIES		165,800				165,800-
			SUBTOTAL FOR SUPPLYS&MATL		918,145				918,145-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,352				2,352-
		302	TELECOMMUNICATIONS EQUIPMENT		4,476				4,476-
		314	OFFICE FURITURE		23,892				23,892-
		332	PURCH DATA PROCESSING EQUIPT		409,622				409,622-
		337	BOOKS-OTHER		25,795				25,795-
			SUBTOTAL FOR PROPTY&EQUIP		466,137				466,137-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,023				183,023-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		400	CONTRACTUAL SERVICES-GENERAL		64,008				64,008-
		403	OFFICE SERVICES		4,290				4,290-
		417	ADVERTISING		35,070				35,070-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,330				2,330-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,435				22,435-
		490	SPECIAL SERVICES		9,710				9,710-
			SUBTOTAL FOR OTHR SER&CHR		445,866				445,866-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		946,526		1,111,544		165,018
		671	TRAINING PRGM CITY EMPLOYEES		39,243				39,243-
		686	PROF SERV OTHER		61,053				61,053-
			SUBTOTAL FOR CNTRCTL SVCS		1,046,822		1,111,544		64,722
			SUBTOTAL FOR BUDGET CODE 2172		2,876,970		1,111,544		1,765,426-
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj									
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,049				1,049-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,794				2,794-
		499	OTHER EXPENSES - GENERAL		10,492				10,492-
			SUBTOTAL FOR OTHR SER&CHR		14,335				14,335-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,164				2,164-
		613	DATA PROCESSING EQUIPMENT		780				780-
		686	PROF SERV OTHER		110				110-
			SUBTOTAL FOR CNTRCTL SVCS		3,054				3,054-
			SUBTOTAL FOR BUDGET CODE 3218		17,389				17,389-
BUDGET CODE: 3228 Expanded Partner Services									
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		460				460-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		37,878					37,878-
		SUBTOTAL FOR OTHR SER&CHR		38,338					38,338-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,120					3,120-
		686 PROF SERV OTHER		1,601					1,601-
		SUBTOTAL FOR CNTRCTL SVCS		4,721					4,721-
		SUBTOTAL FOR BUDGET CODE 3228		43,059					43,059-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,315					4,315-
		101 PRINTING SUPPLIES		430					430-
		107 MEDICAL, SURGICAL & LAB SUPPLY		3,900					3,900-
		199 DATA PROCESSING SUPPLIES		6,300					6,300-
		SUBTOTAL FOR SUPPLYS&MATL		14,945					14,945-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,150					7,150-
		403 OFFICE SERVICES		1,255					1,255-
		499 OTHER EXPENSES - GENERAL		119,606		54,968			64,638-
		SUBTOTAL FOR OTHR SER&CHR		128,011		54,968			73,043-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,100					172,100-
		671 TRAINING PRGM CITY EMPLOYEES		12,000					12,000-
		686 PROF SERV OTHER		5,695					5,695-
		SUBTOTAL FOR CNTRCTL SVCS		189,795					189,795-
		SUBTOTAL FOR BUDGET CODE 3238		332,751		54,968			277,783-
BUDGET CODE: 3248 RFMH - Columbia University									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		154					154-
		SUBTOTAL FOR SUPPLYS&MATL		154					154-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,900					10,900-
		SUBTOTAL FOR OTHR SER&CHR		10,900					10,900-
		SUBTOTAL FOR BUDGET CODE 3248		11,054					11,054-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200		200		
			199 DATA PROCESSING SUPPLIES		1,133		1,133		
			SUBTOTAL FOR SUPPLYS&MATL		1,333		1,333		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,068		3,297		2,229
			SUBTOTAL FOR PROPTY&EQUIP		1,068		3,297		2,229
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,733		20,800		11,067
			454 OVERNIGHT TRVL EXP-SPECIAL		20,076		5,238		14,838-
			499 OTHER EXPENSES - GENERAL		220,346		244,828		24,482
			SUBTOTAL FOR OTHR SER&CHR		250,155		270,866		20,711
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,884		6,155		1,271
			686 PROF SERV OTHER		1,510,831		932,602		578,229-
			SUBTOTAL FOR CNTRCTL SVCS		1,515,715		938,757		576,958-
			SUBTOTAL FOR BUDGET CODE 3258		1,768,271		1,214,253		554,018-
BUDGET CODE: 3268 1506 Project PRIDE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,476				8,476-
			107 MEDICAL,SURGICAL & LAB SUPPLY		152,745				152,745-
			SUBTOTAL FOR SUPPLYS&MATL		161,221				161,221-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		4,114				4,114-
			314 OFFICE FURITURE		17,802				17,802-
			332 PURCH DATA PROCESSING EQUIPT		5,420				5,420-
			SUBTOTAL FOR PROPTY&EQUIP		27,336				27,336-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		96,983				96,983-
			417 ADVERTISING		57,255				57,255-
			454 OVERNIGHT TRVL EXP-SPECIAL		21,892				21,892-
			496 ALLOWANCES TO PARTICIPANTS		22,275				22,275-
			499 OTHER EXPENSES - GENERAL		328,718				328,718-
			SUBTOTAL FOR OTHR SER&CHR		527,123				527,123-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		3,740				3,740-
			686 PROF SERV OTHER		2,639,637				2,639,637-
			SUBTOTAL FOR CNTRCTL SVCS		2,643,377				2,643,377-
			SUBTOTAL FOR BUDGET CODE 3268		3,359,057				3,359,057-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES					1,800		1,800
	SUBTOTAL FOR SUPPLYS&MATL							1,800		1,800
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		8,638					8,638-
		499	OTHER EXPENSES - GENERAL		20,086			15,084		5,002-
	SUBTOTAL FOR OTHR SER&CHR				28,724			15,084		13,640-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		11,390					11,390-
		686	PROF SERV OTHER		10,021			14,763		4,742
	SUBTOTAL FOR CNTRCTL SVCS				21,411			14,763		6,648-
	SUBTOTAL FOR BUDGET CODE 3278				50,135			31,647		18,488-
BUDGET CODE: 3298 NON-PPHF ELC Ebola Supplement										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		12,652			4,148		8,504-
		499	OTHER EXPENSES - GENERAL		6,626			489		6,137-
	SUBTOTAL FOR OTHR SER&CHR				19,278			4,637		14,641-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		27,500					27,500-
		671	TRAINING PRGM CITY EMPLOYEES		16,000					16,000-
	SUBTOTAL FOR CNTRCTL SVCS				43,500					43,500-
	SUBTOTAL FOR BUDGET CODE 3298				62,778			4,637		58,141-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,560					1,560-
		499	OTHER EXPENSES - GENERAL		2,324					2,324-
	SUBTOTAL FOR OTHR SER&CHR				3,884					3,884-
	SUBTOTAL FOR BUDGET CODE 3447				3,884					3,884-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,116			1,000		2,116-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,339,575			1,484,817		1,854,758-
		117	POSTAGE		1,000					1,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		29,592		29,592	
		SUBTOTAL FOR SUPPLYS&MATL		3,373,283		1,515,409	1,857,874-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		260,941			260,941-
		400 CONTRACTUAL SERVICES-GENERAL		473,006		469,288	3,718-
		417 ADVERTISING		1,926,918		476,853	1,450,065-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,434		4,000	1,434-
		454 OVERNIGHT TRVL EXP-SPECIAL		162,994		109,962	53,032-
		496 ALLOWANCES TO PARTICIPANTS		70,000		70,000	
		499 OTHER EXPENSES - GENERAL		2,877,616		3,696,291	818,675
		SUBTOTAL FOR OTHR SER&CHR		5,776,909		4,826,394	950,515-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,493			6,493-
		613 DATA PROCESSING EQUIPMENT		43,935			43,935-
		615 PRINTING CONTRACTS		10,000		10,000	
		660 ECONOMIC DEVELOPMENT		45,430		10,000	35,430-
		671 TRAINING PRGM CITY EMPLOYEES		30,000		30,000	
		686 PROF SERV OTHER		24,159,315		13,075,434	11,083,881-
		SUBTOTAL FOR CNTRCTL SVCS		24,295,173		13,125,434	11,169,739-
		SUBTOTAL FOR BUDGET CODE 3458		33,445,365		19,467,237	13,978,128-
BUDGET CODE: 3478 EDC - STEPS to Care							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		450			450-
		SUBTOTAL FOR OTHR SER&CHR		450			450-
		SUBTOTAL FOR BUDGET CODE 3478		450			450-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,583		1,713	130
		117 POSTAGE		3,900		4,500	600
		199 DATA PROCESSING SUPPLIES				5,490	5,490
		SUBTOTAL FOR SUPPLYS&MATL		5,483		11,703	6,220
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		600			600-
		SUBTOTAL FOR PROPTY&EQUIP		600			600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,522		3,522	
		454 OVERNIGHT TRVL EXP-SPECIAL		134,641		190,320	55,679

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL		37,686		194,113	156,427
		SUBTOTAL FOR OTHR SER&CHR		175,849		387,955	212,106
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		613 DATA PROCESSING EQUIPMENT		2,736		6,887	4,151
		615 PRINTING CONTRACTS		9,968		10,000	32
		660 ECONOMIC DEVELOPMENT		528			528-
		676 MAINT & OPER OF INFRASTRUCTURE				3,558	3,558
		686 PROF SERV OTHER		327,881		194,615	133,266-
		SUBTOTAL FOR CNTRCTL SVCS		343,113		215,060	128,053-
		SUBTOTAL FOR BUDGET CODE 3488		525,045		614,718	89,673
BUDGET CODE: 3498 HIV Care Coordination							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,217		15,992	5,225-
		SUBTOTAL FOR OTHR SER&CHR		21,217		15,992	5,225-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,256		3,256	
		686 PROF SERV OTHER		111,192		63,094	48,098-
		SUBTOTAL FOR CNTRCTL SVCS		114,448		66,350	48,098-
		SUBTOTAL FOR BUDGET CODE 3498		135,665		82,342	53,323-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		74,141		74,142	1
		SUBTOTAL FOR OTHR SER&CHR		74,141		74,142	1
		SUBTOTAL FOR BUDGET CODE 3528		74,141		74,142	1
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,053		4,651	598
		117 POSTAGE		7,701		6,000	1,701-
		199 DATA PROCESSING SUPPLIES				1,287	1,287
		SUBTOTAL FOR SUPPLYS&MATL		11,754		11,938	184
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,800			1,800-
		403 OFFICE SERVICES				1,000	1,000

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		93		186		93
			454 OVERNIGHT TRVL EXP-SPECIAL		14,265		10,000		4,265-
			SUBTOTAL FOR OTHR SER&CHR		18,158		11,186		6,972-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		22,778,557		21,313,529		1,465,028-
			613 DATA PROCESSING EQUIPMENT		1,188		9,400		8,212
			671 TRAINING PRGM CITY EMPLOYEES		5,000		4,000		1,000-
			676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
			686 PROF SERV OTHER		536,370		81,862		454,508-
			SUBTOTAL FOR CNTRCTL SVCS		23,321,115		21,417,791		1,903,324-
			SUBTOTAL FOR BUDGET CODE 3538		23,351,027		21,440,915		1,910,112-
			BUDGET CODE: 3618 HIV Relief Grant - MHRA						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		18,753		12,773		5,980-
			101 PRINTING SUPPLIES		54,052		11,277		42,775-
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,723		9,723
			110 FOOD & FORAGE SUPPLIES		29,601				29,601-
			117 POSTAGE		200		892		692
			199 DATA PROCESSING SUPPLIES		35,239		21,117		14,122-
			SUBTOTAL FOR SUPPLYS&MATL		137,845		55,782		82,063-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES				34,000		34,000
			332 PURCH DATA PROCESSING EQUIPT		3,000		1,016		1,984-
			337 BOOKS-OTHER				565		565
			SUBTOTAL FOR PROPTY&EQUIP		3,000		35,581		32,581
40			OTHR SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,434,281				2,434,281-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		1,891,489		871,703		1,019,786-
	412		RENTALS OF MISC.EQUIP		27,178		16,903		10,275-
	417		ADVERTISING		3,255				3,255-
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,477		7,491		6,014
	452		NON OVERNIGHT TRVL EXP-SPECIAL		15,308		6,247		9,061-
	454		OVERNIGHT TRVL EXP-SPECIAL		41,513		26,189		15,324-
	496		ALLOWANCES TO PARTICIPANTS		30,000		13,265		16,735-
	499		OTHER EXPENSES - GENERAL		171,614				171,614-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,616,115		941,798		3,674,317-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,796		77		45,719-
			613 DATA PROCESSING EQUIPMENT		101,506		68,009		33,497-
			615 PRINTING CONTRACTS				4,295		4,295
			651 AIDS SERVICES		90,329,049		88,988,572		1,340,477-
			671 TRAINING PRGM CITY EMPLOYEES				1,241		1,241
			676 MAINT & OPER OF INFRASTRUCTURE		58,471		43,918		14,553-
			686 PROF SERV OTHER		202,256		133,386		68,870-
SUBTOTAL FOR CNTRCTL SVCS					90,737,078		89,239,498		1,497,580-
SUBTOTAL FOR BUDGET CODE 3618					95,494,038		90,272,659		5,221,379-
BUDGET CODE: 3638 HIV Relief Grant - West									
60		CNTRCTL SVCS	651 AIDS SERVICES		4,851,916		4,969,612		117,696
SUBTOTAL FOR CNTRCTL SVCS					4,851,916		4,969,612		117,696
SUBTOTAL FOR BUDGET CODE 3638					4,851,916		4,969,612		117,696
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,687		2,387		300-
			101 PRINTING SUPPLIES		300				300-
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,750		6,250		500-
			117 POSTAGE		790		730		60-
SUBTOTAL FOR SUPPLYS&MATL					10,527		9,367		1,160-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		46,973		46,973		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,967		2,904		5,063-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,676		6,858		1,818-
			496 ALLOWANCES TO PARTICIPANTS		24,000				24,000-
			499 OTHER EXPENSES - GENERAL		91,886		68,427		23,459-
SUBTOTAL FOR OTHR SER&CHR					179,502		125,162		54,340-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			613 DATA PROCESSING EQUIPMENT		1,560		1,560		
			615 PRINTING CONTRACTS		6,728		6,728		
			686 PROF SERV OTHER		364,246		246,228		118,018-
SUBTOTAL FOR CNTRCTL SVCS					392,534		254,516		138,018-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3657					582,563			389,045	193,518-
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,987		6,987			
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,000					2,000-
		117 POSTAGE		10,645		14,245			3,600
SUBTOTAL FOR SUPPLYS&MATL					19,632			21,232	1,600
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,196					4,196-
SUBTOTAL FOR PROPTY&EQUIP					4,196				4,196-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		26,659					26,659-
		400 CONTRACTUAL SERVICES-GENERAL		21,341					21,341-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,593		7,538			6,055-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,577		15,842			2,735-
		499 OTHER EXPENSES - GENERAL		301,684		550,799			249,115
SUBTOTAL FOR OTHR SER&CHR					381,854			574,179	192,325
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	40,992	1	21,840			19,152-
		615 PRINTING CONTRACTS		7,040					7,040-
		671 TRAINING PRGM CITY EMPLOYEES		19,950					19,950-
		686 PROF SERV OTHER	1	382,310	1				382,310-
SUBTOTAL FOR CNTRCTL SVCS				2	450,292	2	21,840		428,452-
SUBTOTAL FOR BUDGET CODE 3658				2	855,974	2	617,251		238,723-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		535		250			285-
SUBTOTAL FOR SUPPLYS&MATL					535			250	285-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				500			500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,482		1,857			1,625-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,912		7,818			1,094-
		496 ALLOWANCES TO PARTICIPANTS		24,500		24,500			
		499 OTHER EXPENSES - GENERAL		114,664		113,950			714-
SUBTOTAL FOR OTHR SER&CHR					151,558			148,625	2,933-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,281		2,040			3,241-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		302				302-	
		SUBTOTAL FOR CNTRCTL SVCS		5,583		2,040		3,543-	
		SUBTOTAL FOR BUDGET CODE 3698		157,676		150,915		6,761-	
BUDGET CODE: 3718 STD-FED									
10		SUPPLYS&MATL		5,215				5,215-	
		100 SUPPLIES + MATERIALS - GENERAL		197,030		92,117		104,913-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		18		354		336	
		117 POSTAGE		202,263		92,471		109,792-	
		SUBTOTAL FOR SUPPLYS&MATL							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		817001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		103,771		35,450		68,321-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		454 OVERNIGHT TRVL EXP-SPECIAL		15,289		3,360		11,929-	
		499 OTHER EXPENSES - GENERAL		343,725		565,047		221,322	
		SUBTOTAL FOR OTHR SER&CHR		462,785		603,857		141,072	
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	594,649	2	351,459		243,190-	
		SUBTOTAL FOR CNTRCTL SVCS	2	594,649	2	351,459		243,190-	
		SUBTOTAL FOR BUDGET CODE 3718	2	1,259,697	2	1,047,787		211,910-	
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov									
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		154,153				154,153-	
		499 OTHER EXPENSES - GENERAL		9,324				9,324-	
		SUBTOTAL FOR OTHR SER&CHR		163,477				163,477-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		31,486				31,486-	
		SUBTOTAL FOR CNTRCTL SVCS		31,486				31,486-	
		SUBTOTAL FOR BUDGET CODE 3739		194,963				194,963-	
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10		SUPPLYS&MATL		12,000				12,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY							
		117 POSTAGE				613		613	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		613		11,387-	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		788		2,135			1,347
		499 OTHER EXPENSES - GENERAL		31,566		29,313			2,253-
		SUBTOTAL FOR OTHR SER&CHR		32,354		31,448			906-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		23,330			13,330
		686 PROF SERV OTHER		18,720					18,720-
		SUBTOTAL FOR CNTRCTL SVCS		28,720		23,330			5,390-
		SUBTOTAL FOR BUDGET CODE 3778		73,074		55,391			17,683-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,182					3,182-
		499 OTHER EXPENSES - GENERAL		10,914		13,670			2,756
		SUBTOTAL FOR OTHR SER&CHR		14,096		13,670			426-
		SUBTOTAL FOR BUDGET CODE 3798		14,096		13,670			426-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,836		4,000			836-
		SUBTOTAL FOR SUPPLYS&MATL		4,836		4,000			836-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,132		8,748			23,384-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,307		3,600			1,707-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		25,597		21,600			3,997-
		499 OTHER EXPENSES - GENERAL		227,544		450,105			222,561
		SUBTOTAL FOR OTHR SER&CHR		293,580		487,053			193,473
		SUBTOTAL FOR BUDGET CODE 3818		298,416		491,053			192,637
BUDGET CODE: 3828 NY NY TB TREATMENT									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		33,000					33,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000					33,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,940					56,940-
		SUBTOTAL FOR CNTRCTL SVCS		56,940					56,940-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3828				89,940			89,940-
BUDGET CODE: 3849 TB Testing in Sunset Park							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		680			680-
		686 PROF SERV OTHER		4,320			4,320-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 3849				5,000			5,000-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		100			100-
SUBTOTAL FOR SUPPLYS&MATL				100			100-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		499 OTHER EXPENSES - GENERAL		17,276		289,526	272,250
SUBTOTAL FOR OTHR SER&CHR				27,276		299,526	272,250
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		82			82-
SUBTOTAL FOR CNTRCTL SVCS				82			82-
SUBTOTAL FOR BUDGET CODE 3888				27,458		299,526	272,068
BUDGET CODE: 3912 GIARDIA PROJECT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,991		4,991	1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		2,000	1,000
		117 POSTAGE		9,276		7,300	1,976-
SUBTOTAL FOR SUPPLYS&MATL				16,267		14,291	1,976-
30	PROPTY&EQUIP	337 BOOKS-OTHER		800		1,300	500
SUBTOTAL FOR PROPTY&EQUIP				800		1,300	500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,124		600	524-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				4,624		1,600	3,024-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		360			360-
		615 PRINTING CONTRACTS		823		3,809	2,986

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER		7,426		6,300	1,126-
		SUBTOTAL FOR CNTRCTL SVCS		8,609		13,109	4,500
		SUBTOTAL FOR BUDGET CODE 3912		30,300		30,300	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,435			24,435-
		117 POSTAGE		9,428		10,000	572
		199 DATA PROCESSING SUPPLIES		35,137			35,137-
		SUBTOTAL FOR SUPPLYS&MATL		69,000		10,000	59,000-
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		20,000		64,000	44,000
		417 ADVERTISING		467,389		292,000	175,389-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,639		6,000	4,361
		454 OVERNIGHT TRVL EXP-SPECIAL		19,640		14,118	5,522-
		499 OTHER EXPENSES - GENERAL		294,258		551,695	257,437
		SUBTOTAL FOR OTHR SER&CHR		872,926		927,813	54,887
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	1	88,073	1	105,473	17,400
		686 PROF SERV OTHER	1	337,191	1	9,200	327,991-
		SUBTOTAL FOR CNTRCTL SVCS	2	425,264	2	114,673	310,591-
		SUBTOTAL FOR BUDGET CODE 3918	2	1,367,190	2	1,052,486	314,704-
BUDGET CODE: 4219 BIOTERRORISM-MHRA							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		376			376-
		SUBTOTAL FOR SUPPLYS&MATL		376			376-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		22,667		22,667	
		490 SPECIAL SERVICES		215			215-
		499 OTHER EXPENSES - GENERAL		401,715		1,519,129	1,117,414
		SUBTOTAL FOR OTHR SER&CHR		424,597		1,541,796	1,117,199
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		729			729-
		615 PRINTING CONTRACTS		4,409		5,000	591

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,138		5,000	138-
SUBTOTAL FOR BUDGET CODE 4219				430,111		1,546,796	1,116,685
BUDGET CODE: 4268 Center for Research in Diagnostics							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		39,075			39,075-
SUBTOTAL FOR SUPPLYS&MATL				39,075			39,075-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		499 OTHER EXPENSES - GENERAL		14,188			14,188-
SUBTOTAL FOR OTHR SER&CHR				15,688			15,688-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,000			13,000-
SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 4268				67,763			67,763-
BUDGET CODE: 4368 Bio Watch Lab Support							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		40,350			40,350-
		199 DATA PROCESSING SUPPLIES		11,848			11,848-
SUBTOTAL FOR SUPPLYS&MATL				52,198			52,198-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		6,137			6,137-
SUBTOTAL FOR PROPTY&EQUIP				6,137			6,137-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	16,000		1-	16,000-
SUBTOTAL FOR CNTRCTL SVCS			1	16,000		1-	16,000-
SUBTOTAL FOR BUDGET CODE 4368			1	74,335		1-	74,335-
BUDGET CODE: 4478 State Homeland Security Grant FFY2014							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		43,206			43,206-
		332 PURCH DATA PROCESSING EQUIPT		21,046			21,046-
		337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				69,252			69,252-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		269,009			269,009-
SUBTOTAL FOR OTHR SER&CHR				269,009			269,009-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,580			157,580-
		608 MAINT & REP GENERAL		100			100-
		615 PRINTING CONTRACTS		18,438			18,438-
		SUBTOTAL FOR CNTRCTL SVCS		176,118			176,118-
		SUBTOTAL FOR BUDGET CODE 4478		514,379			514,379-
BUDGET CODE: 4488 State Homeland Security Grant FFY2015							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		48,228		1,244	46,984-
		SUBTOTAL FOR SUPPLYS&MATL		48,228		1,244	46,984-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,326		50,664	27,338
		332 PURCH DATA PROCESSING EQUIPT		42,845		29,136	13,709-
		SUBTOTAL FOR PROPTY&EQUIP		66,171		79,800	13,629
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		18,400			18,400-
		431 LEASING OF MISC EQUIP		7,000		9,625	2,625
		454 OVERNIGHT TRVL EXP-SPECIAL		29,433		9,217	20,216-
		SUBTOTAL FOR OTHR SER&CHR		54,833		18,842	35,991-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		239,771		7,133	232,638-
		608 MAINT & REP GENERAL		81,628		16,661	64,967-
		615 PRINTING CONTRACTS		4,915			4,915-
		671 TRAINING PRGM CITY EMPLOYEES		69,347		29,554	39,793-
		686 PROF SERV OTHER		433,095		150,941	282,154-
		SUBTOTAL FOR CNTRCTL SVCS		828,756		204,289	624,467-
		SUBTOTAL FOR BUDGET CODE 4488		997,988		304,175	693,813-
BUDGET CODE: 4498 State Homeland Security Grant FFY2016							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,114		6,443	30,671-
		199 DATA PROCESSING SUPPLIES		15,800		31,600	15,800
		SUBTOTAL FOR SUPPLYS&MATL		52,914		38,043	14,871-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		30,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP		15,000		30,000	15,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,460		70,920	35,460

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		9,890				9,890-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,681		2,380		9,301-
			SUBTOTAL FOR OTHR SER&CHR		57,031		73,300		16,269
60			600 CONTRACTUAL SERVICES GENERAL		580,871		92,552		488,319-
			608 MAINT & REP GENERAL		31,265		62,530		31,265
			615 PRINTING CONTRACTS		300		600		300
			671 TRAINING PRGM CITY EMPLOYEES		22,900		15,862		7,038-
			676 MAINT & OPER OF INFRASTRUCTURE		47,582		95,285		47,703
			686 PROF SERV OTHER		33,000		196,000		163,000
			SUBTOTAL FOR CNTRCTL SVCS		715,918		462,829		253,089-
			SUBTOTAL FOR BUDGET CODE 4498		840,863		604,172		236,691-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
40			499 OTHER EXPENSES - GENERAL		6,565				6,565-
			SUBTOTAL FOR OTHR SER&CHR		6,565				6,565-
60			615 PRINTING CONTRACTS		26,993				26,993-
			SUBTOTAL FOR CNTRCTL SVCS		26,993				26,993-
			SUBTOTAL FOR BUDGET CODE 4728		33,558				33,558-
BUDGET CODE: 4729 Gilead Hep C Texting									
40			499 OTHER EXPENSES - GENERAL		3,726		4,554		828
			SUBTOTAL FOR OTHR SER&CHR		3,726		4,554		828
			SUBTOTAL FOR BUDGET CODE 4729		3,726		4,554		828
BUDGET CODE: 4739 Check Hep C NYC									
40			499 OTHER EXPENSES - GENERAL		7,413				7,413-
			SUBTOTAL FOR OTHR SER&CHR		7,413				7,413-
			SUBTOTAL FOR BUDGET CODE 4739		7,413				7,413-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40			454 OVERNIGHT TRVL EXP-SPECIAL		1,842				1,842-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		8,674		13,483		4,809
			SUBTOTAL FOR OTHR SER&CHR		10,516		13,483		2,967
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,275				2,275-
			615 PRINTING CONTRACTS				4,117		4,117
			SUBTOTAL FOR CNTRCTL SVCS		2,275		4,117		1,842
			SUBTOTAL FOR BUDGET CODE 4759		12,791		17,600		4,809
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,718		1,460		258-
			107 MEDICAL,SURGICAL & LAB SUPPLY		371,620		103,474		268,146-
			117 POSTAGE		180,164		4,979		175,185-
			199 DATA PROCESSING SUPPLIES		180,738				180,738-
			SUBTOTAL FOR SUPPLYS&MATL		734,240		109,913		624,327-
30			PROPTY&EQUIP						
			307 MEDICAL,SURGICAL & LAB EQUIP				98,031		98,031
			332 PURCH DATA PROCESSING EQUIPT		10,696				10,696-
			SUBTOTAL FOR PROPTY&EQUIP		10,696		98,031		87,335
40			OTHR SER&CHR 819001						
			40X CONTRACTUAL SERVICES-GENERAL		964,912				964,912-
			454 OVERNIGHT TRVL EXP-SPECIAL		43,262		40,025		3,237-
			499 OTHER EXPENSES - GENERAL		1,921		235,131		233,210
			SUBTOTAL FOR OTHR SER&CHR		1,010,095		275,156		734,939-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,655,957		118,750		1,537,207-
			608 MAINT & REP GENERAL		40,000				40,000-
			613 DATA PROCESSING EQUIPMENT		5,766		3,411		2,355-
			615 PRINTING CONTRACTS		15,000				15,000-
			622 TEMPORARY SERVICES				31,815		31,815
			660 ECONOMIC DEVELOPMENT		8,251				8,251-
			671 TRAINING PRGM CITY EMPLOYEES		80,212				80,212-
			676 MAINT & OPER OF INFRASTRUCTURE				2,000		2,000
			686 PROF SERV OTHER		59,000				59,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,864,186		155,976		1,708,210-
			SUBTOTAL FOR BUDGET CODE 4778		3,619,217		639,076		2,980,141-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		2,200		2,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		164,287		55,981		108,306-
			199 DATA PROCESSING SUPPLIES		42,551				42,551-
			SUBTOTAL FOR SUPPLYS&MATL		207,038		58,181		148,857-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		195				195-
			SUBTOTAL FOR PROPTY&EQUIP		195				195-
40		OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		107,437				107,437-
			400 CONTRACTUAL SERVICES-GENERAL		3,482		45,517		42,035
			402 TELEPHONE & OTHER COMMUNICATNS		466		427		39-
			403 OFFICE SERVICES		2,500				2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,185				1,185-
			454 OVERNIGHT TRVL EXP-SPECIAL		51,979		22,586		29,393-
			496 ALLOWANCES TO PARTICIPANTS		15,858				15,858-
			499 OTHER EXPENSES - GENERAL		12,114		233,384		221,270
			SUBTOTAL FOR OTHR SER&CHR		195,021		301,914		106,893
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		14,628		25,095		10,467
			613 DATA PROCESSING EQUIPMENT		1,937				1,937-
			671 TRAINING PRGM CITY EMPLOYEES		13,092		2,486		10,606-
			686 PROF SERV OTHER		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		31,157		27,581		3,576-
			SUBTOTAL FOR BUDGET CODE 4788		433,411		387,676		45,735-
			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		25,724		33,000		7,276
			SUBTOTAL FOR OTHR SER&CHR		27,224		34,500		7,276
			SUBTOTAL FOR BUDGET CODE 4838		27,224		34,500		7,276
			BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks						
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		157,308				157,308-
			SUBTOTAL FOR SUPPLYS&MATL		157,308				157,308-
			SUBTOTAL FOR BUDGET CODE 4839		157,308				157,308-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
			499	OTHER EXPENSES - GENERAL		39,852	31,467		8,385-
			SUBTOTAL FOR OTHR SER&CHR			43,852	31,467		12,385-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS			2,905		2,905
			686	PROF SERV OTHER		115,567	71,400		44,167-
			SUBTOTAL FOR CNTRCTL SVCS			115,567	74,305		41,262-
			SUBTOTAL FOR BUDGET CODE 4858			159,419	105,772		53,647-
BUDGET CODE: 4868 Immunization COOP PPHF									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		17,000	88,342		71,342
			SUBTOTAL FOR SUPPLYS&MATL			17,000	88,342		71,342
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		108,160			108,160-
			400	CONTRACTUAL SERVICES-GENERAL		10,000	100,000		90,000
			417	ADVERTISING			14,000		14,000
			454	OVERNIGHT TRVL EXP-SPECIAL		6,000	20,325		14,325
			499	OTHER EXPENSES - GENERAL		338,017	702,227		364,210
			SUBTOTAL FOR OTHR SER&CHR			462,177	836,552		374,375
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
			SUBTOTAL FOR BUDGET CODE 4868			479,177	984,894		505,717
BUDGET CODE: 4878 ELC Legionella Supplement									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,467			4,467-
			107	MEDICAL,SURGICAL & LAB SUPPLY		42,214			42,214-
			SUBTOTAL FOR SUPPLYS&MATL			46,681			46,681-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		9,248			9,248-
			SUBTOTAL FOR OTHR SER&CHR			9,248			9,248-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		15,340			15,340-
			SUBTOTAL FOR CNTRCTL SVCS			15,340			15,340-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4878					71,269				71,269-
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				3,000			3,000
SUBTOTAL FOR SUPPLYS&MATL						3,000			3,000
40		OTHR SER&CHR 417 ADVERTISING				33,000			33,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650		1,650			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,730		2,730			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,514		5,514			
		499 OTHER EXPENSES - GENERAL		3,584		68,201			64,617
SUBTOTAL FOR OTHR SER&CHR					13,478	111,095			97,617
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,500			1,500
		615 PRINTING CONTRACTS		13,000		8,500			4,500-
		686 PROF SERV OTHER		33,000					33,000-
SUBTOTAL FOR CNTRCTL SVCS					46,000	10,000			36,000-
SUBTOTAL FOR BUDGET CODE 4888					59,478	124,095			64,617
BUDGET CODE: 4898 NON-PPHF ELC Zika Supplement									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		7,767					7,767-
SUBTOTAL FOR SUPPLYS&MATL					7,767				7,767-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		145,888					145,888-
		499 OTHER EXPENSES - GENERAL		18,131					18,131-
SUBTOTAL FOR OTHR SER&CHR					164,019				164,019-
SUBTOTAL FOR BUDGET CODE 4898					171,786				171,786-
BUDGET CODE: 4928 NON-PPHF ELC Zika									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		191,000					191,000-
SUBTOTAL FOR SUPPLYS&MATL					191,000				191,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,000		76,518			16,518
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		9,000			7,500
		499 OTHER EXPENSES - GENERAL		57,248		61,139			3,891

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						118,748		146,657		27,909
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		208,666		359,629		150,963	
			686 PROF SERV OTHER				25,000		25,000	
SUBTOTAL FOR CNTRCTL SVCS						208,666		384,629		175,963
SUBTOTAL FOR BUDGET CODE 4928						518,414		531,286		12,872
BUDGET CODE: 9912 City Council U/A 112										
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
			819001 40X CONTRACTUAL SERVICES-GENERAL		711,752				711,752-	
SUBTOTAL FOR OTHR SER&CHR						711,752				711,752-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,786,410				13,786,410-	
			655 MENTAL HYGIENE SERVICES	1	118,000			1-	118,000-	
SUBTOTAL FOR CNTRCTL SVCS					1	13,904,410		1-	13,904,410-	
SUBTOTAL FOR BUDGET CODE 9912					1	14,616,162		1-	14,616,162-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				51	230,709,122	48	179,470,563	3-	51,238,559-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4718 Social Media Foodborne Disease Outbreak										
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,093				1,093-	
SUBTOTAL FOR SUPPLYS&MATL						1,093			1,093-	
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		34,692				34,692-	
SUBTOTAL FOR OTHR SER&CHR						34,692			34,692-	
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,408				1,408-	
SUBTOTAL FOR CNTRCTL SVCS						1,408			1,408-	
SUBTOTAL FOR BUDGET CODE 4718						37,193			37,193-	
BUDGET CODE: 4798 Project INSPIRE-NYC										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			13,557					13,557-
			499 OTHER EXPENSES - GENERAL			83,203			12,694		70,509-
			SUBTOTAL FOR OTHR SER&CHR			96,760			12,694		84,066-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			8,000					8,000-
			SUBTOTAL FOR CNTRCTL SVCS			8,000					8,000-
			SUBTOTAL FOR BUDGET CODE 4798			104,760			12,694		92,066-
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			141,953			12,694		129,259-
TOTAL FOR DISEASE CONTROL - OTPS					87	237,578,860		84	182,926,995	3-	54,651,865-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,392,591	237,578,860	35,450	182,926,995	54,651,865-
FINANCIAL PLAN SAVINGS APPROPRIATION		237,578,860		182,926,995	54,651,865-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,569,281		23,104,443	17,464,838-
OTHER CATEGORICAL		543,662		669,304	125,642
CAPITAL FUNDS - I.F.A.					
STATE		19,587,745		11,267,475	8,320,270-
FEDERAL - C.D.					
FEDERAL - OTHER		176,792,412		147,855,473	28,936,939-
INTRA-CITY SALES		85,760		30,300	55,460-
TOTAL		237,578,860		182,926,995	54,651,865-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3185 Anti-Gun Violence Initiative							
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,770,000		1,770,000-
			SUBTOTAL FOR OTHR SER&CHR		1,770,000		1,770,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,892,600	1,892,600
			SUBTOTAL FOR CNTRCTL SVCS			1,892,600	1,892,600
			SUBTOTAL FOR BUDGET CODE 3185		1,770,000	1,892,600	122,600
BUDGET CODE: 9913 City Council U/A 113							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,100		11,100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,000		9,000-
		199	DATA PROCESSING SUPPLIES		68,000		68,000-
			SUBTOTAL FOR SUPPLYS&MATL		88,100		88,100-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		30,240		30,240-
		305	MOTOR VEHICLES		444,000		444,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		27,500		27,500-
		332	PURCH DATA PROCESSING EQUIPT		23,058		23,058-
			SUBTOTAL FOR PROPTY&EQUIP		524,798		524,798-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		468,750		468,750-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		417	ADVERTISING		283,550		283,550-
		451	NON OVERNIGHT TRVL EXP-GENERAL		73,618		73,618-
		454	OVERNIGHT TRVL EXP-SPECIAL		55,500		55,500-
		496	ALLOWANCES TO PARTICIPANTS		120,000		120,000-
			SUBTOTAL FOR OTHR SER&CHR		1,001,418		1,001,418-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,261,049		4,261,049-
		655	MENTAL HYGIENE SERVICES	1	10,500	1-	10,500-
		660	ECONOMIC DEVELOPMENT		84,502		84,502-
		671	TRAINING PRGM CITY EMPLOYEES		31,092		31,092-
		686	PROF SERV OTHER		1,791,750		1,791,750-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,178,893	1-	6,178,893-
			SUBTOTAL FOR BUDGET CODE 9913	1	7,793,209	1-	7,793,209-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				1	9,563,209		1,892,600	1-	7,670,609-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3181 Center for Health Equity									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,791	232,072		217,281
			101	PRINTING SUPPLIES		1,400			1,400-
			107	MEDICAL,SURGICAL & LAB SUPPLY		19,300			19,300-
			110	FOOD & FORAGE SUPPLIES		22,337			22,337-
			117	POSTAGE		500			500-
			199	DATA PROCESSING SUPPLIES		101,596			101,596-
		SUBTOTAL FOR SUPPLYS&MATL				159,924	232,072		72,148
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		692			692-
			314	OFFICE FURITURE		23,897	3,776		20,121-
			332	PURCH DATA PROCESSING EQUIPT		15,885			15,885-
			337	BOOKS-OTHER		6,212	500		5,712-
		SUBTOTAL FOR PROPTY&EQUIP				46,686	4,276		42,410-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		290,631			290,631-
		069001	40X	CONTRACTUAL SERVICES-GENERAL					
		819001	40X	CONTRACTUAL SERVICES-GENERAL		72,558			72,558-
		856001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		15,310	1,465		13,845-
			403	OFFICE SERVICES		200			200-
			417	ADVERTISING		387,741			387,741-
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,792	500		3,292-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL		49,663			49,663-
			496	ALLOWANCES TO PARTICIPANTS		12,708			12,708-
		SUBTOTAL FOR OTHR SER&CHR				832,603	2,965		829,638-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,054,887	2,380,743		1,325,856
			615	PRINTING CONTRACTS		36,101	8,750		27,351-
			660	ECONOMIC DEVELOPMENT		98,776			98,776-
			671	TRAINING PRGM CITY EMPLOYEES		26,990	3,000		23,990-
			676	MAINT & OPER OF INFRASTRUCTURE		2,827			2,827-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		1,947,833		30,776		1,917,057-
		SUBTOTAL FOR CNTRCTL SVCS		3,167,414		2,423,269		744,145-
		SUBTOTAL FOR BUDGET CODE 3181		4,206,627		2,662,582		1,544,045-
		TOTAL FOR ADMINISTRATION		4,206,627		2,662,582		1,544,045-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3140 District Public Health Office - Harlem								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,874		1,500		7,374-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,027				20,027-
		110 FOOD & FORAGE SUPPLIES		6,273				6,273-
		117 POSTAGE		2,100				2,100-
		199 DATA PROCESSING SUPPLIES		2,642		22,817		20,175
		SUBTOTAL FOR SUPPLYS&MATL		39,916		24,317		15,599-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,210				2,210-
		302 TELECOMMUNICATIONS EQUIPMENT		104		818		714
		314 OFFICE FURITURE		3,578		9,400		5,822
		315 OFFICE EQUIPMENT				5,653		5,653
		319 SECURITY EQUIPMENT				1,130		1,130
		332 PURCH DATA PROCESSING EQUIPT		5,819		28,264		22,445
		337 BOOKS-OTHER		1,693		10,740		9,047
		SUBTOTAL FOR PROPTY&EQUIP		13,404		56,005		42,601
40		OTHR SER&CHR						
	819001	40X CONTRACTUAL SERVICES-GENERAL		130,940				130,940-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		9,215		21,396		12,181
		402 TELEPHONE & OTHER COMMUNICATNS		41		7,349		7,308
		403 OFFICE SERVICES				5,653		5,653
		412 RENTALS OF MISC.EQUIP		2,302		15,163		12,861
		417 ADVERTISING		26		5,653		5,627
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		9,014		5,164
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32		39,004		38,972
		454 OVERNIGHT TRVL EXP-SPECIAL		1,770		8,253		6,483
		496 ALLOWANCES TO PARTICIPANTS		71		791		720
		499 OTHER EXPENSES - GENERAL				25,161		25,161

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					148,247		137,437		10,810-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,880		25,000		19,120
			602 TELECOMMUNICATIONS MAINT	2		2	735		735
			608 MAINT & REP GENERAL			1	5,653	1	5,653
			612 OFFICE EQUIPMENT MAINTENANCE	17	2,400	17	23		2,377-
			613 DATA PROCESSING EQUIPMENT				1,300		1,300
			615 PRINTING CONTRACTS		3,526		22,611		19,085
			622 TEMPORARY SERVICES				51,827		51,827
			624 CLEANING SERVICES				5,653		5,653
			660 ECONOMIC DEVELOPMENT		36,563		30,593		5,970-
			671 TRAINING PRGM CITY EMPLOYEES		440		19,785		19,345
			676 MAINT & OPER OF INFRASTRUCTURE	1	5,723			1-	5,723-
			686 PROF SERV OTHER		139,740		9,898		129,842-
SUBTOTAL FOR CNTRCTL SVCS				20	194,272	20	173,078		21,194-
SUBTOTAL FOR BUDGET CODE 3140				20	395,839	20	390,837		5,002-
BUDGET CODE: 3141 Newborn Home Visiting Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,062		123,697		8,365-
			107 MEDICAL,SURGICAL & LAB SUPPLY		34,461		6,024		28,437-
			110 FOOD & FORAGE SUPPLIES		20,551				20,551-
			199 DATA PROCESSING SUPPLIES		72		533		461
SUBTOTAL FOR SUPPLYS&MATL					187,146		130,254		56,892-
30	PROPTY&EQUIP		337 BOOKS-OTHER		23,702		4,700		19,002-
SUBTOTAL FOR PROPTY&EQUIP					23,702		4,700		19,002-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,602		32,164		23,562
			412 RENTALS OF MISC.EQUIP		2,881		2,656		225-
			417 ADVERTISING				4,232		4,232
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,419		3,823		5,596-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,334		10,334
			454 OVERNIGHT TRVL EXP-SPECIAL		4,257		571		3,686-
			490 SPECIAL SERVICES		4,000				4,000-
			496 ALLOWANCES TO PARTICIPANTS		3,132		10,000		6,868
SUBTOTAL FOR OTHR SER&CHR					32,291		63,780		31,489
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		382,286		294,076		88,210-
			615 PRINTING CONTRACTS		6,376				6,376-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			633 TRANSPORTATION EXPENDITURES		18,089				18,089-
			671 TRAINING PRGM CITY EMPLOYEES		25,555		5,500		20,055-
			686 PROF SERV OTHER		175,527		10,262		165,265-
			SUBTOTAL FOR CNTRCTL SVCS		607,833		309,838		297,995-
			SUBTOTAL FOR BUDGET CODE 3141		850,972		508,572		342,400-
BUDGET CODE: 3143 District Public Health Office -Bronx									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		16,325		111,938		95,613
			110 FOOD & FORAGE SUPPLIES		3,229				3,229-
			117 POSTAGE		250				250-
			199 DATA PROCESSING SUPPLIES		4,540				4,540-
			SUBTOTAL FOR SUPPLYS&MATL		24,344		111,938		87,594
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,220				1,220-
			314 OFFICE FURITURE		2,208				2,208-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		3,928				3,928-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,964		5,968		3,004
			412 RENTALS OF MISC.EQUIP		1,666				1,666-
			417 ADVERTISING		284,166				284,166-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		497		35,974		35,477
			454 OVERNIGHT TRVL EXP-SPECIAL		2,421				2,421-
			496 ALLOWANCES TO PARTICIPANTS		14,834				14,834-
			SUBTOTAL FOR OTHR SER&CHR		309,298		41,942		267,356-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		37,600		25,000		12,600-
			615 PRINTING CONTRACTS				8,073		8,073
			660 ECONOMIC DEVELOPMENT		111,781		10,000		101,781-
			671 TRAINING PRGM CITY EMPLOYEES		1,620				1,620-
			686 PROF SERV OTHER		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS		154,501		43,073		111,428-
			SUBTOTAL FOR BUDGET CODE 3143		492,071		196,953		295,118-
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		17,807		37,811		20,004

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		110 FOOD & FORAGE SUPPLIES		1,732			1,732-
		199 DATA PROCESSING SUPPLIES				10,162	10,162
		SUBTOTAL FOR SUPPLYS&MATL		19,539		47,973	28,434
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		25,387			25,387-
		302 TELECOMMUNICATIONS EQUIPMENT		1,456		1,636	180
		315 OFFICE EQUIPMENT		859			859-
		337 BOOKS-OTHER		3,877			3,877-
		SUBTOTAL FOR PROPTY&EQUIP		31,579		1,636	29,943-
40		OTHR SER&CHR					
	819001	40X CONTRACTUAL SERVICES-GENERAL		21,354			21,354-
		400 CONTRACTUAL SERVICES-GENERAL		1,032		52	980-
		412 RENTALS OF MISC.EQUIP		814			814-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,552		2,796	756-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,052	1,052-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,144			5,144-
		496 ALLOWANCES TO PARTICIPANTS		1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR		33,696		3,900	29,796-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		58,540		160,000	101,460
		622 TEMPORARY SERVICES				10,000	10,000
		660 ECONOMIC DEVELOPMENT		1,631		10,000	8,369
		686 PROF SERV OTHER		77,535		4,590	72,945-
		SUBTOTAL FOR CNTRCTL SVCS		137,706		184,590	46,884
		SUBTOTAL FOR BUDGET CODE 3144		222,520		238,099	15,579
		TOTAL FOR DISTRICT SERVICES	20	1,961,402	20	1,334,461	626,941-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 3100 FCH Administration

10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,614		49,986	45,372
		101 PRINTING SUPPLIES		700			700-
		110 FOOD & FORAGE SUPPLIES		3,500			3,500-
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		28,826		5,000	23,826-
		SUBTOTAL FOR SUPPLYS&MATL		38,140		55,486	17,346

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		96,700		350,000	253,300
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		500		500	
		315	OFFICE EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		20,837		3,000	17,837-
		337	BOOKS-OTHER		8,300		3,000	5,300-
			SUBTOTAL FOR PROPTY&EQUIP		129,337		359,500	230,163
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
		040001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		068001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		578,778			578,778-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		32,754		122,724	89,970
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		403	OFFICE SERVICES		720			720-
		417	ADVERTISING		780,632			780,632-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		500	1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		45,000		4,000	41,000-
		490	SPECIAL SERVICES		4,150			4,150-
		496	ALLOWANCES TO PARTICIPANTS		42,750			42,750-
		499	OTHER EXPENSES - GENERAL		400,000			400,000-
			SUBTOTAL FOR OTHR SER&CHR		1,889,784		130,724	1,759,060-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		388,892		130,000	258,892-
		602	TELECOMMUNICATIONS MAINT		3,000		3,000	
		612	OFFICE EQUIPMENT MAINTENANCE		700		700	
		613	DATA PROCESSING EQUIPMENT	1	40,557	1	40,557	
		615	PRINTING CONTRACTS		60,600		5,000	55,600-
		622	TEMPORARY SERVICES		6,000		6,000	
		624	CLEANING SERVICES		500		500	
		660	ECONOMIC DEVELOPMENT		7,487		2,000	5,487-
		671	TRAINING PRGM CITY EMPLOYEES		87,885		1,000	86,885-
		686	PROF SERV OTHER		377,872		2,780,198	2,402,326
			SUBTOTAL FOR CNTRCTL SVCS	1	973,493	1	2,968,955	1,995,462
			SUBTOTAL FOR BUDGET CODE 3100	1	3,030,754	1	3,514,665	483,911

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 3112		60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,396		4,000	21,396-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,200			44,200-
		110 FOOD & FORAGE SUPPLIES		30,500			30,500-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		113,096		5,000	108,096-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500			13,500-
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT				430	430
		332 PURCH DATA PROCESSING EQUIPT		26,900		500	26,400-
		337 BOOKS-OTHER		10,825		3,000	7,825-
		SUBTOTAL FOR PROPTY&EQUIP		51,725		4,430	47,295-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		13,500			13,500-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		33,564		37,473	3,909
		402 TELEPHONE & OTHER COMMUNICATNS		4,667		1,333	3,334-
		403 OFFICE SERVICES		5,800			5,800-
		412 RENTALS OF MISC.EQUIP		4,418		4,000	418-
		417 ADVERTISING		20,350		202,469	182,119
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,500		500	18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,233		6,000	4,767
		454 OVERNIGHT TRVL EXP-SPECIAL		93,283		7,000	86,283-
		490 SPECIAL SERVICES		1,927			1,927-
		496 ALLOWANCES TO PARTICIPANTS		14,407			14,407-
		SUBTOTAL FOR OTHR SER&CHR		211,649		258,775	47,126
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,344,044		3,494,407	1,849,637-
		615 PRINTING CONTRACTS		53,093		40,000	13,093-
		622 TEMPORARY SERVICES				1,505	1,505

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES				1,074		1,074
		633 TRANSPORTATION EXPENDITURES	1	43,089			1-	43,089-
		660 ECONOMIC DEVELOPMENT		40,490		5,000		35,490-
		671 TRAINING PRGM CITY EMPLOYEES		143,559				143,559-
		686 PROF SERV OTHER	33	550,397	33	62,094		488,303-
		SUBTOTAL FOR CNTRCTL SVCS	34	6,174,672	33	3,604,080	1-	2,570,592-
		SUBTOTAL FOR BUDGET CODE 3120	34	6,551,142	33	3,872,285	1-	2,678,857-
BUDGET CODE: 3121 Nurse Family Partnership								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		91,612				91,612-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		103,112				103,112-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		123,580				123,580-
		337 BOOKS-OTHER		170,000				170,000-
		SUBTOTAL FOR PROPTY&EQUIP		293,580				293,580-
40		OTHR SER&CHR 819001						
		40X CONTRACTUAL SERVICES-GENERAL		758,750				758,750-
		400 CONTRACTUAL SERVICES-GENERAL		7,000		64,536		57,536
		417 ADVERTISING		519,464				519,464-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19		8,064		8,045
		499 OTHER EXPENSES - GENERAL		138,232				138,232-
		SUBTOTAL FOR OTHR SER&CHR		1,423,465		72,600		1,350,865-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		282,420		1,209,937		927,517
		660 ECONOMIC DEVELOPMENT		75,000				75,000-
		671 TRAINING PRGM CITY EMPLOYEES		48,244				48,244-
		686 PROF SERV OTHER		1,799,466		2,207,420		407,954
		SUBTOTAL FOR CNTRCTL SVCS		2,205,130		3,417,357		1,212,227
		SUBTOTAL FOR BUDGET CODE 3121		4,025,287		3,489,957		535,330-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		163,653		1,281,948		1,118,295
		SUBTOTAL FOR CNTRCTL SVCS		163,653		1,281,948		1,118,295
		SUBTOTAL FOR BUDGET CODE 3124		163,653		1,281,948		1,118,295

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3129 Temporary Assistance for Needy Families						
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,153,526		1,549,124	604,402-
	SUBTOTAL FOR CNTRCTL SVCS		2,153,526		1,549,124	604,402-
	SUBTOTAL FOR BUDGET CODE 3129		2,153,526		1,549,124	604,402-
BUDGET CODE: 3130 Chronic Disease Prevention						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
	SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	12,156	1		12,156-
	SUBTOTAL FOR CNTRCTL SVCS	1	12,156	1		12,156-
	SUBTOTAL FOR BUDGET CODE 3130	1	15,656	1		15,656-
BUDGET CODE: 3131 Asthma						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,786			2,786-
	SUBTOTAL FOR OTHR SER&CHR		2,786			2,786-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		781,064		781,250	186
	615 PRINTING CONTRACTS		4,400			4,400-
	622 TEMPORARY SERVICES		18,000			18,000-
	686 PROF SERV OTHER				25,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS		803,464		806,250	2,786
	SUBTOTAL FOR BUDGET CODE 3131		806,250		806,250	
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	
	SUBTOTAL FOR BUDGET CODE 3135		730,736		730,736	
BUDGET CODE: 3138 Kids Initiatives						

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		168			168-
	SUBTOTAL FOR SUPPLYS&MATL			168			168-
40	OTHR SER&CHR	417 ADVERTISING		701,365			701,365-
	SUBTOTAL FOR OTHR SER&CHR			701,365			701,365-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,625			170,625-
		615 PRINTING CONTRACTS		927,542			927,542-
		686 PROF SERV OTHER		3,600			3,600-
	SUBTOTAL FOR CNTRCTL SVCS			1,101,767			1,101,767-
	SUBTOTAL FOR BUDGET CODE 3138			1,803,300			1,803,300-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,022,024		1,022,024	
	SUBTOTAL FOR CNTRCTL SVCS			1,022,024		1,022,024	
	SUBTOTAL FOR BUDGET CODE 3139			1,022,024		1,022,024	
BUDGET CODE: 3150 Faith-Based Initiatives							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,400		51,615	38,215
		101 PRINTING SUPPLIES				10,000	10,000
		110 FOOD & FORAGE SUPPLIES		14,348			14,348-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
	SUBTOTAL FOR SUPPLYS&MATL			27,748		63,615	35,867
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		6,280			6,280-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,981			2,981-
		454 OVERNIGHT TRVL EXP-SPECIAL		19			19-
	SUBTOTAL FOR OTHR SER&CHR			10,280			10,280-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,272			33,272-
		622 TEMPORARY SERVICES				25,000	25,000
		660 ECONOMIC DEVELOPMENT		15,507		30,000	14,493
		686 PROF SERV OTHER		80,222			80,222-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				129,001		55,000	74,001-
SUBTOTAL FOR BUDGET CODE 3150				167,029		121,615	45,414-
BUDGET CODE: 3160 School Based Health Centers							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		245,037			245,037-
		400 CONTRACTUAL SERVICES-GENERAL		562,615			562,615-
		499 OTHER EXPENSES - GENERAL		595,413		2,124,088	1,528,675
SUBTOTAL FOR OTHR SER&CHR				1,403,065		2,124,088	721,023
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,247,480		1,981,405	733,925
		686 PROF SERV OTHER		1,209,351		2,112,181	902,830
SUBTOTAL FOR CNTRCTL SVCS				2,456,831		4,093,586	1,636,755
SUBTOTAL FOR BUDGET CODE 3160				3,859,896		6,217,674	2,357,778
BUDGET CODE: 3165 SH Vision Program							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		500			500-
SUBTOTAL FOR PROPTY&EQUIP				500			500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,700		2,200	500
SUBTOTAL FOR OTHR SER&CHR				1,700		2,200	500
SUBTOTAL FOR BUDGET CODE 3165				2,200		2,200	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		9,375,000			9,375,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,500,000		7,000,000	5,500,000
SUBTOTAL FOR OTHR SER&CHR				10,875,000		7,000,000	3,875,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,625,000		5,410,000	3,785,000
SUBTOTAL FOR CNTRCTL SVCS				1,625,000		5,410,000	3,785,000
SUBTOTAL FOR BUDGET CODE 3170				12,500,000		12,410,000	90,000-
BUDGET CODE: 3172 School Health General Operating OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152,688		1,059,674	906,986

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			101 PRINTING SUPPLIES				150		150
			107 MEDICAL, SURGICAL & LAB SUPPLY		45,946		528,971		483,025
			110 FOOD & FORAGE SUPPLIES		11,200				11,200-
			117 POSTAGE		8,488		38,000		29,512
			199 DATA PROCESSING SUPPLIES		93,189		62,500		30,689-
			SUBTOTAL FOR SUPPLYS&MATL		311,511		1,689,295		1,377,784
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		102,196		7,133		95,063-
			302 TELECOMMUNICATIONS EQUIPMENT				2,864		2,864
			307 MEDICAL, SURGICAL & LAB EQUIP		108,195		8,195		100,000-
			314 OFFICE FURITURE		379,400				379,400-
			315 OFFICE EQUIPMENT		14,700		3,973		10,727-
			319 SECURITY EQUIPMENT		6		16,369		16,363
			332 PURCH DATA PROCESSING EQUIPT		70,350		4,527		65,823-
			337 BOOKS-OTHER		10,766		7,422		3,344-
			SUBTOTAL FOR PROPTY&EQUIP		685,613		50,483		635,130-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,414,927				2,414,927-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,045,871				1,045,871-
		400	CONTRACTUAL SERVICES-GENERAL		44,445		1,166,752		1,122,307
		402	TELEPHONE & OTHER COMMUNICATNS		12,300		12,300		
		412	RENTALS OF MISC.EQUIP		11,002		156,000		144,998
		417	ADVERTISING		8,950				8,950-
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,894		89,362		60,468
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		14,695		1,200		13,495-
		490	SPECIAL SERVICES		675				675-
			SUBTOTAL FOR OTHR SER&CHR		3,581,759		1,429,614		2,152,145-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,263,109		2,390,944		1,127,835
			602 TELECOMMUNICATIONS MAINT				15,689		15,689
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			615 PRINTING CONTRACTS		481,885		585,096		103,211
			660 ECONOMIC DEVELOPMENT		78,579		24,510		54,069-
			671 TRAINING PRGM CITY EMPLOYEES		52,681		29,613		23,068-
			686 PROF SERV OTHER		348,919		808,475		459,556
			SUBTOTAL FOR CNTRCTL SVCS		2,225,173		3,894,273		1,669,100
			SUBTOTAL FOR BUDGET CODE 3172		6,804,056		7,063,665		259,609

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3173 School Health DOE MOUs						
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	5,514,029		5,515,194	1,165
		SUBTOTAL FOR OTHR SER&CHR	5,514,029		5,515,194	1,165
		SUBTOTAL FOR BUDGET CODE 3173	5,514,029		5,515,194	1,165
BUDGET CODE: 3175 School Based Health Centers MH Roadmap						
60 CNTRCTL SVCS		686 PROF SERV OTHER	574,000			574,000-
		SUBTOTAL FOR CNTRCTL SVCS	574,000			574,000-
		SUBTOTAL FOR BUDGET CODE 3175	574,000			574,000-
BUDGET CODE: 3177 SBHC Reproductive Health Project						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	99,360			99,360-
		SUBTOTAL FOR OTHR SER&CHR	99,360			99,360-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1,217			1,217-
		SUBTOTAL FOR CNTRCTL SVCS	1,217			1,217-
		SUBTOTAL FOR BUDGET CODE 3177	100,577			100,577-
BUDGET CODE: 3178 School Health Mental Health						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	24,967			24,967-
		110 FOOD & FORAGE SUPPLIES	16,000			16,000-
		199 DATA PROCESSING SUPPLIES	4,410		70,680	66,270
		SUBTOTAL FOR SUPPLYS&MATL	45,377		70,680	25,303
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	3,750		5,000	1,250
		332 PURCH DATA PROCESSING EQUIPT	40,360		26,880	13,480-
		337 BOOKS-OTHER	24,885		72,000	47,115
		SUBTOTAL FOR PROPTY&EQUIP	68,995		103,880	34,885
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	31,533		100,000	68,467
		417 ADVERTISING	9,200			9,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL	29,000		60,000	31,000
		454 OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR	70,733		160,000	89,267

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		23,415			23,415-
		671 TRAINING PRGM CITY EMPLOYEES		34,000			34,000-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,415			62,415-
		SUBTOTAL FOR BUDGET CODE 3178		247,520		334,560	87,040
BUDGET CODE: 3180 FDC Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210			210-
		SUBTOTAL FOR SUPPLYS&MATL		210			210-
		SUBTOTAL FOR BUDGET CODE 3180		210			210-
BUDGET CODE: 3183 NYS Hlth Foundation Healthy Neighborhood							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,580			8,580-
		SUBTOTAL FOR OTHR SER&CHR		8,580			8,580-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		800			800-
		SUBTOTAL FOR CNTRCTL SVCS		800			800-
		SUBTOTAL FOR BUDGET CODE 3183		9,380			9,380-
BUDGET CODE: 3188 Partnership to Improve Community Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,674			38,674-
		613 DATA PROCESSING EQUIPMENT		9,252			9,252-
		686 PROF SERV OTHER		6,192			6,192-
		SUBTOTAL FOR CNTRCTL SVCS		54,118			54,118-
		SUBTOTAL FOR BUDGET CODE 3188		56,118			56,118-
BUDGET CODE: 6258 NYC Teens Connection							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		158,502			158,502-
		SUBTOTAL FOR OTHR SER&CHR		158,502			158,502-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		7,260					7,260-
		SUBTOTAL FOR CNTRCTL SVCS		7,260					7,260-
		SUBTOTAL FOR BUDGET CODE 6258		165,762					165,762-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,164		1,164			
		499 OTHER EXPENSES - GENERAL		17,240		17,240			
		SUBTOTAL FOR OTHR SER&CHR		18,404		18,404			
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		40,345		40,345			
		SUBTOTAL FOR CNTRCTL SVCS		40,345		40,345			
		SUBTOTAL FOR BUDGET CODE 6328		58,749		58,749			
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		34,531					34,531-
		499 OTHER EXPENSES - GENERAL		56,729					56,729-
		SUBTOTAL FOR OTHR SER&CHR		91,260					91,260-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		1,672					1,672-
		686 PROF SERV OTHER		6,800					6,800-
		SUBTOTAL FOR CNTRCTL SVCS		8,472					8,472-
		SUBTOTAL FOR BUDGET CODE 6338		99,732					99,732-
		TOTAL FOR MATERNAL & CHILD HEALTH	36	50,521,586	35	47,990,646		1-	2,530,940-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO									
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		1,480					1,480-
		SUBTOTAL FOR SUPPLYS&MATL		1,480					1,480-
40		OTHR SER&CHR							
		417 ADVERTISING		20,000					20,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,199				3,199-
		496	ALLOWANCES TO PARTICIPANTS		875				875-
		SUBTOTAL FOR OTHR SER&CHR			24,074				24,074-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		31,494				31,494-
		660	ECONOMIC DEVELOPMENT		4,000				4,000-
		686	PROF SERV OTHER		4,200				4,200-
		SUBTOTAL FOR CNTRCTL SVCS			39,694				39,694-
		SUBTOTAL FOR BUDGET CODE 3186			65,248				65,248-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			65,248				65,248-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E				57	66,318,072	55	53,880,289	2-	12,437,783-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,430,861	66,318,072	5,515,194	53,880,289	12,437,783-
FINANCIAL PLAN SAVINGS				4,500,000	4,500,000
APPROPRIATION		66,318,072		58,380,289	7,937,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,529,026		36,999,891	3,529,135-
OTHER CATEGORICAL		109,957			109,957-
CAPITAL FUNDS - I.F.A.					
STATE		21,325,525		18,750,501	2,575,024-
FEDERAL - C.D.					
FEDERAL - OTHER		3,555,911		2,629,897	926,014-
INTRA-CITY SALES		797,653			797,653-
TOTAL		66,318,072		58,380,289	7,937,783-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,035			2,035-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,750			1,750-
		SUBTOTAL FOR SUPPLYS&MATL		3,785			3,785-
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100-
		417 ADVERTISING		7,000			7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,002			2,002-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,709			1,709-
		499 OTHER EXPENSES - GENERAL		17,376			17,376-
		SUBTOTAL FOR OTHR SER&CHR		28,187			28,187-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,120			58,120-
		615 PRINTING CONTRACTS		9,384			9,384-
		671 TRAINING PRGM CITY EMPLOYEES		43,380			43,380-
		686 PROF SERV OTHER		36,000			36,000-
		SUBTOTAL FOR CNTRCTL SVCS		146,884			146,884-
		SUBTOTAL FOR BUDGET CODE 8338		178,856			178,856-
BUDGET CODE: 9914 City Council U/A 114							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000			4,000,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000,000			4,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		939,734			939,734-
		SUBTOTAL FOR CNTRCTL SVCS		939,734			939,734-
		SUBTOTAL FOR BUDGET CODE 9914		4,939,734			4,939,734-
		TOTAL FOR		5,118,590			5,118,590-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4101 Environmental Administration							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,590		191,026		183,436
			107 MEDICAL, SURGICAL & LAB SUPPLY		21,285		32,000		10,715
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		23,032				23,032-
			SUBTOTAL FOR SUPPLYS&MATL		53,907		223,026		169,119
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		879		7,600		6,721
			314 OFFICE FURITURE		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,879		7,600		721
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,179		6,800		2,621
			402 TELEPHONE & OTHER COMMUNICATNS				3,343		3,343
			403 OFFICE SERVICES		400				400-
			412 RENTALS OF MISC.EQUIP		2,508				2,508-
			451 NON OVERNIGHT TRVL EXP-GENERAL		364				364-
			SUBTOTAL FOR OTHR SER&CHR		7,451		10,143		2,692
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		48,350				48,350-
			615 PRINTING CONTRACTS		87,976				87,976-
			660 ECONOMIC DEVELOPMENT		10,811				10,811-
			671 TRAINING PRGM CITY EMPLOYEES		20,017		6,000		14,017-
			686 PROF SERV OTHER		5,000		4,900		100-
			SUBTOTAL FOR CNTRCTL SVCS		172,154		10,900		161,254-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,085				1,085-
			SUBTOTAL FOR FXD MIS CHGS		1,085				1,085-
			SUBTOTAL FOR BUDGET CODE 4101		241,476		251,669		10,193
BUDGET CODE: 4102 Anti-Gun Violence Initiative									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165				165-
			110 FOOD & FORAGE SUPPLIES		24				24-
			SUBTOTAL FOR SUPPLYS&MATL		189				189-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,690				2,690-
			SUBTOTAL FOR PROPTY&EQUIP		2,690				2,690-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL				4,180,000		4,180,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000,000		4,180,000		180,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		299,721				299,721-	
		SUBTOTAL FOR CNTRCTL SVCS		299,721				299,721-	
		SUBTOTAL FOR BUDGET CODE 4102		4,302,600		4,180,000		122,600-	
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		284		7,463		7,179	
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,547		5,500		2,047-	
		117 POSTAGE		10,500		5,000		5,500-	
		SUBTOTAL FOR SUPPLYS&MATL		18,331		17,963		368-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,740				42,740-	
		305 MOTOR VEHICLES				32,600		32,600	
		SUBTOTAL FOR PROPTY&EQUIP		42,740		32,600		10,140-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,557				5,557-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,875		10,200		2,325	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		14,932		10,200		4,732-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,650				1,650-	
		608 MAINT & REP GENERAL		808		24,048		23,240	
		671 TRAINING PRGM CITY EMPLOYEES		2,350				2,350-	
		686 PROF SERV OTHER		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,808		24,048		15,240	
		SUBTOTAL FOR BUDGET CODE 4103		84,811		84,811			
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,916				7,916-	
		660 ECONOMIC DEVELOPMENT		18,952				18,952-	
		686 PROF SERV OTHER				26,868		26,868	
		SUBTOTAL FOR CNTRCTL SVCS		26,868		26,868			
		SUBTOTAL FOR BUDGET CODE 4106		26,868		26,868			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,180		112,351		107,171	
		110	FOOD & FORAGE SUPPLIES	650				650-	
	SUBTOTAL FOR SUPPLYS&MATL			5,830		112,351		106,521	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	11,500				11,500-	
		337	BOOKS-OTHER	1,334				1,334-	
	SUBTOTAL FOR PROPTY&EQUIP			12,834				12,834-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	58,722				58,722-	
		454	OVERNIGHT TRVL EXP-SPECIAL	9,650				9,650-	
		499	OTHER EXPENSES - GENERAL			482,454		482,454	
	SUBTOTAL FOR OTHR SER&CHR			68,372		482,454		414,082	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6,000		3,000		3,000-	
		686	PROF SERV OTHER	2,001				2,001-	
	SUBTOTAL FOR CNTRCTL SVCS			8,001		3,000		5,001-	
	SUBTOTAL FOR BUDGET CODE 4107			95,037		597,805		502,768	
BUDGET CODE: 4110 Day Care									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	46,823		401,329		354,506	
		107	MEDICAL,SURGICAL & LAB SUPPLY			6,200		6,200	
		110	FOOD & FORAGE SUPPLIES	2,000				2,000-	
	SUBTOTAL FOR SUPPLYS&MATL			48,823		407,529		358,706	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,199				2,199-	
		314	OFFICE FURITURE			46		46	
		315	OFFICE EQUIPMENT			15,000		15,000	
		332	PURCH DATA PROCESSING EQUIPT	87,299		85,056		2,243-	
	SUBTOTAL FOR PROPTY&EQUIP			89,498		100,102		10,604	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	31,797				31,797-	
		032001	40X CONTRACTUAL SERVICES-GENERAL	215,393				215,393-	
		042001	40X CONTRACTUAL SERVICES-GENERAL	304,500				304,500-	
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				507,546		507,546
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			412 RENTALS OF MISC.EQUIP		2,128				2,128-
			417 ADVERTISING		302,913				302,913-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,082		27,396		16,314
			454 OVERNIGHT TRVL EXP-SPECIAL		4,422				4,422-
			SUBTOTAL FOR OTHR SER&CHR		872,975		535,682		337,293-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	90,000	8			90,000-
		608	MAINT & REP GENERAL				29,914		29,914
		622	TEMPORARY SERVICES				26,220		26,220
		633	TRANSPORTATION EXPENDITURES	1	7,000			1-	7,000-
		686	PROF SERV OTHER		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	122,000	8	56,134	1-	65,866-
			SUBTOTAL FOR BUDGET CODE 4110	9	1,133,296	8	1,099,447	1-	33,849-
BUDGET CODE: 4111 Radiation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,285		29,577		27,292
		117	POSTAGE		1,588				1,588-
			SUBTOTAL FOR SUPPLYS&MATL		3,873		29,577		25,704
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		314	OFFICE FURITURE				557		557
		337	BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500		557		1,943-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL		335,316		336,447		1,131
		400	CONTRACTUAL SERVICES-GENERAL		3,724				3,724-
		402	TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
		403	OFFICE SERVICES		1,750				1,750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,250		10,000		2,750
		454	OVERNIGHT TRVL EXP-SPECIAL		7,260				7,260-
			SUBTOTAL FOR OTHR SER&CHR		355,300		350,562		4,738-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,060		4,648		1,588
		686	PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		8,060		4,648		3,412-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4111				369,733		385,344	15,611
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,697	39,697
		117 POSTAGE		39,697			39,697-
SUBTOTAL FOR SUPPLYS&MATL				39,697		39,697	
SUBTOTAL FOR BUDGET CODE 4112				39,697		39,697	
BUDGET CODE: 4114 Vector Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,689,491		257,013	1,432,478-
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,000			31,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		692			692-
		199 DATA PROCESSING SUPPLIES		19,400			19,400-
SUBTOTAL FOR SUPPLYS&MATL				1,741,083		257,013	1,484,070-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,476			142,476-
		305 MOTOR VEHICLES		350,173		3,000	347,173-
		307 MEDICAL,SURGICAL & LAB EQUIP		79,993			79,993-
SUBTOTAL FOR PROPTY&EQUIP				572,642		3,000	569,642-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,776		22,000	110,776-
		403 OFFICE SERVICES		5,826			5,826-
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		417 ADVERTISING		38,061			38,061-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,634			2,634-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				185,797		22,000	163,797-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		269,198			269,198-
		608 MAINT & REP GENERAL		12,206			12,206-
		615 PRINTING CONTRACTS		56,539			56,539-
		633 TRANSPORTATION EXPENDITURES		18,922			18,922-
		686 PROF SERV OTHER		987,414		55,000	932,414-
SUBTOTAL FOR CNTRCTL SVCS				1,344,279		55,000	1,289,279-
SUBTOTAL FOR BUDGET CODE 4114				3,843,801		337,013	3,506,788-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4116 Public Health Engineering						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,720		25,159	16,561-
	107 MEDICAL,SURGICAL & LAB SUPPLY		61,882			61,882-
	110 FOOD & FORAGE SUPPLIES		2,000			2,000-
	199 DATA PROCESSING SUPPLIES		62,641		10,800	51,841-
	SUBTOTAL FOR SUPPLYS&MATL		168,243		35,959	132,284-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,215			15,215-
	305 MOTOR VEHICLES		724,389			724,389-
	307 MEDICAL,SURGICAL & LAB EQUIP		10,073			10,073-
	332 PURCH DATA PROCESSING EQUIPT		24,250			24,250-
	SUBTOTAL FOR PROPTY&EQUIP		773,927			773,927-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115,370		1,253,993	1,138,623
	451 NON OVERNIGHT TRVL EXP-GENERAL		8,293			8,293-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,700			3,700-
	490 SPECIAL SERVICES		1,295			1,295-
	SUBTOTAL FOR OTHR SER&CHR		128,658		1,253,993	1,125,335
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		814,693			814,693-
	608 MAINT & REP GENERAL		10,506			10,506-
	615 PRINTING CONTRACTS		12,257			12,257-
	660 ECONOMIC DEVELOPMENT		103,874			103,874-
	671 TRAINING PRGM CITY EMPLOYEES		87,195			87,195-
	686 PROF SERV OTHER		70,801		10,000	60,801-
	SUBTOTAL FOR CNTRCTL SVCS		1,099,326		10,000	1,089,326-
	SUBTOTAL FOR BUDGET CODE 4116		2,170,154		1,299,952	870,202-
BUDGET CODE: 4117 UPK						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,400			10,400-
	SUBTOTAL FOR PROPTY&EQUIP		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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4120 Food Safety											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			43,000			251,980		208,980
			110 FOOD & FORAGE SUPPLIES			3,530					3,530-
			117 POSTAGE			38,051					38,051-
			199 DATA PROCESSING SUPPLIES			19,385					19,385-
		SUBTOTAL FOR SUPPLYS&MATL				103,966			251,980		148,014
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,315					9,315-
			307 MEDICAL, SURGICAL & LAB EQUIP			159,808					159,808-
			314 OFFICE FURITURE			455			6,633		6,178
			332 PURCH DATA PROCESSING EQUIPT			375,076			234,272		140,804-
			337 BOOKS-OTHER			2,500			40,000		37,500
		SUBTOTAL FOR PROPTY&EQUIP				547,154			280,905		266,249-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			145,079			145,079		
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL								
		866001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			23,140			123,475		100,335
			402 TELEPHONE & OTHER COMMUNICATNS						11,419		11,419
			403 OFFICE SERVICES			3,279					3,279-
			412 RENTALS OF MISC.EQUIP			905					905-
			451 NON OVERNIGHT TRVL EXP-GENERAL			56,110			60,000		3,890
			454 OVERNIGHT TRVL EXP-SPECIAL			17,748					17,748-
			490 SPECIAL SERVICES						118,800		118,800
			499 OTHER EXPENSES - GENERAL						129,808		129,808
		SUBTOTAL FOR OTHR SER&CHR				246,261			588,581		342,320
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			166,498			156,508		9,990-
			602 TELECOMMUNICATIONS MAINT			3,136					3,136-
			615 PRINTING CONTRACTS	10		183,194	10				183,194-
			660 ECONOMIC DEVELOPMENT	1		50,089	1				50,089-
			686 PROF SERV OTHER			39,323			50,000		10,677
		SUBTOTAL FOR CNTRCTL SVCS				11	442,240	11	206,508		235,732-
		SUBTOTAL FOR BUDGET CODE 4120				11	1,339,621	11	1,327,974		11,647-
BUDGET CODE: 4121 Day Camp Program											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			954			26,454		25,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					954			26,454	25,500
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,500			3,500-
			337	BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40		OTHR SER&CHR	403	OFFICE SERVICES		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4121					26,454			26,454	
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		789			789-
SUBTOTAL FOR SUPPLYS&MATL					789				789-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		34,222			34,222-
SUBTOTAL FOR PROPTY&EQUIP					34,222				34,222-
40		OTHR SER&CHR	403	OFFICE SERVICES		1,589			1,589-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,225			1,225-
			454	OVERNIGHT TRVL EXP-SPECIAL		8,400			8,400-
SUBTOTAL FOR OTHR SER&CHR					11,214				11,214-
SUBTOTAL FOR BUDGET CODE 4126					46,225				46,225-
BUDGET CODE: 4130 Healthy Homes Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,367		72,853	62,486
			107	MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
			110	FOOD & FORAGE SUPPLIES		4,400			4,400-
			199	DATA PROCESSING SUPPLIES		1,020		7,020	6,000
SUBTOTAL FOR SUPPLYS&MATL					18,787			79,873	61,086
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,723			9,723-
			307	MEDICAL,SURGICAL & LAB EQUIP		1,231		5,231	4,000
			315	OFFICE EQUIPMENT		300			300-
			332	PURCH DATA PROCESSING EQUIPT				21,600	21,600

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,300				1,300-
			SUBTOTAL FOR PROPTY&EQUIP		12,554		26,831		14,277
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		26,487				26,487-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		294,207		294,632		425
		400	CONTRACTUAL SERVICES-GENERAL		57,863		102,146		44,283
		403	OFFICE SERVICES		4,025				4,025-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,403		2,400		2,003-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,986				8,986-
			SUBTOTAL FOR OTHR SER&CHR		396,971		399,178		2,207
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		32,500				32,500-
		608	MAINT & REP GENERAL		69,505				69,505-
		615	PRINTING CONTRACTS		21,920		1,400		20,520-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,150	1	6,300		5,850-
		686	PROF SERV OTHER		8,000		18,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	144,075	1	25,700		118,375-
			SUBTOTAL FOR BUDGET CODE 4130	1	572,387	1	531,582		40,805-
BUDGET CODE: 4140 Pest Control									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		99,287		98,081		1,206-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
		110	FOOD & FORAGE SUPPLIES		7,561				7,561-
		117	POSTAGE		60,000		25,000		35,000-
			SUBTOTAL FOR SUPPLYS&MATL		167,848		123,081		44,767-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,900				9,900-
		305	MOTOR VEHICLES		60,000				60,000-
		319	SECURITY EQUIPMENT		5,346				5,346-
		332	PURCH DATA PROCESSING EQUIPT		46,777		6,500		40,277-
		337	BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		124,023		6,500		117,523-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200		32,393		32,193
		403	OFFICE SERVICES		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,769		16,700		8,069-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,722				1,722-
			SUBTOTAL FOR OTHR SER&CHR		30,691		49,093		18,402

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		884		110,000	109,116
		615 PRINTING CONTRACTS		47,311			47,311-
		686 PROF SERV OTHER	1	31,002	1	127,708	96,706
		SUBTOTAL FOR CNTRCTL SVCS	1	79,197	1	237,708	158,511
		SUBTOTAL FOR BUDGET CODE 4140	1	401,759	1	416,382	14,623
BUDGET CODE: 4146 Pest Control Nuisance Abatement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,623		185,000	53,377
		SUBTOTAL FOR SUPPLYS&MATL		131,623		185,000	53,377
30 PROPTY&EQUIP		305 MOTOR VEHICLES		39,248		40,000	752
		SUBTOTAL FOR PROPTY&EQUIP		39,248		40,000	752
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		202,000	187,000
		403 OFFICE SERVICES		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		30,000		217,000	187,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		571,208			571,208-
		615 PRINTING CONTRACTS		6,230			6,230-
		SUBTOTAL FOR CNTRCTL SVCS		577,438			577,438-
		SUBTOTAL FOR BUDGET CODE 4146		778,309		442,000	336,309-
BUDGET CODE: 4151 Poison Control Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,604		17,399	15,795
		107 MEDICAL,SURGICAL & LAB SUPPLY		388			388-
		117 POSTAGE		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		1,034			1,034-
		SUBTOTAL FOR SUPPLYS&MATL		7,026		17,399	10,373
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		412 RENTALS OF MISC.EQUIP		1,472			1,472-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,417			1,417-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,966			2,966-
		SUBTOTAL FOR OTHR SER&CHR		7,855		1,000	6,855-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			612					612-
		SUBTOTAL FOR CNTRCTL SVCS			612					612-
		SUBTOTAL FOR BUDGET CODE 4151			15,493			18,399		2,906
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,800			11,800		
		SUBTOTAL FOR SUPPLYS&MATL			11,800			11,800		
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1		14,048,891	1		13,194,889		854,002-
		SUBTOTAL FOR CNTRCTL SVCS	1		14,048,891	1		13,194,889		854,002-
		SUBTOTAL FOR BUDGET CODE 4160	1		14,060,691	1		13,206,689		854,002-
BUDGET CODE: 4161 Animal Population Control Fund										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			664					664-
		199 DATA PROCESSING SUPPLIES			600					600-
		SUBTOTAL FOR SUPPLYS&MATL			1,264					1,264-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			500					500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			564,384					564,384-
		615 PRINTING CONTRACTS			6,067					6,067-
		SUBTOTAL FOR CNTRCTL SVCS			570,451					570,451-
		SUBTOTAL FOR BUDGET CODE 4161			572,215					572,215-
BUDGET CODE: 4162 Veterinary Public Health Services										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			597			33,097		32,500
		199 DATA PROCESSING SUPPLIES			886					886-
		SUBTOTAL FOR SUPPLYS&MATL			1,483			33,097		31,614
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			571					571-
		SUBTOTAL FOR PROPTY&EQUIP			571					571-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		500					500-
		686 PROF SERV OTHER		18,003					18,003-
		SUBTOTAL FOR CNTRCTL SVCS		18,503					18,503-
		SUBTOTAL FOR BUDGET CODE 4162		30,557		33,097			2,540
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		110					110-
		SUBTOTAL FOR PROPTY&EQUIP		110					110-
40		OTHR SER&CHR 819001							
		40X CONTRACTUAL SERVICES-GENERAL		9,840					9,840-
		400 CONTRACTUAL SERVICES-GENERAL		9,254		19,204			9,950
		SUBTOTAL FOR OTHR SER&CHR		19,094		19,204			110
		SUBTOTAL FOR BUDGET CODE 4163		19,204		19,204			
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,310		73,299			32,989
		117 POSTAGE		2,682					2,682-
		199 DATA PROCESSING SUPPLIES				10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL		42,992		83,299			40,307
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,081		10,000			5,919
		314 OFFICE FURITURE				3,322			3,322
		332 PURCH DATA PROCESSING EQUIPT		17,083		30,000			12,917
		SUBTOTAL FOR PROPTY&EQUIP		21,164		43,322			22,158
40		OTHR SER&CHR 819001							
		40X CONTRACTUAL SERVICES-GENERAL		44,234					44,234-
		402 TELEPHONE & OTHER COMMUNICATNS				94			94
		451 NON OVERNIGHT TRVL EXP-GENERAL		190					190-
		SUBTOTAL FOR OTHR SER&CHR		44,424		94			44,330-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		9,000					9,000-
		622 TEMPORARY SERVICES				23,494			23,494
		676 MAINT & OPER OF INFRASTRUCTURE			1	7,600		1	7,600
		686 PROF SERV OTHER		49,250		10,000			39,250-
		SUBTOTAL FOR CNTRCTL SVCS		58,250	1	41,094		1	17,156-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 4170					166,830			1	167,809	1	979
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,720				45,697		19,977
SUBTOTAL FOR SUPPLYS&MATL					25,720				45,697		19,977
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,702						13,702-
SUBTOTAL FOR PROPTY&EQUIP					13,702						13,702-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		742,846						742,846-
		400	CONTRACTUAL SERVICES-GENERAL		771,745						771,745-
SUBTOTAL FOR OTHR SER&CHR					1,514,591						1,514,591-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,577				786,846		743,269
		686	PROF SERV OTHER		20,000						20,000-
SUBTOTAL FOR CNTRCTL SVCS					63,577				786,846		723,269
SUBTOTAL FOR BUDGET CODE 4180					1,617,590				832,543		785,047-
BUDGET CODE: 4190 Permits											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						14,804		14,804
SUBTOTAL FOR SUPPLYS&MATL									14,804		14,804
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		25,895						25,895-
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,972,979				1,980,134		7,155
		400	CONTRACTUAL SERVICES-GENERAL						89,144		89,144
SUBTOTAL FOR OTHR SER&CHR					1,998,874				2,069,278		70,404
60	CNTRCTL SVCS	686	PROF SERV OTHER		78,053						78,053-
SUBTOTAL FOR CNTRCTL SVCS					78,053						78,053-
SUBTOTAL FOR BUDGET CODE 4190					2,076,927				2,084,082		7,155
BUDGET CODE: 4918 DAYCARE INSPECTION PROG											
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		10,000				10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT						49,618		49,618

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						49,618		49,618	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		205,025		205,025			
		417 ADVERTISING		9,889				9,889-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		499 OTHER EXPENSES - GENERAL		443,143		893,822		450,679	
SUBTOTAL FOR OTHR SER&CHR					664,057	1,104,847		440,790	
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,000		20,000			
SUBTOTAL FOR CNTRCTL SVCS					20,000	20,000			
SUBTOTAL FOR BUDGET CODE 4918					694,057	1,184,465		490,408	
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645			
SUBTOTAL FOR OTHR SER&CHR					69,645	69,645			
SUBTOTAL FOR BUDGET CODE 8118					69,645	69,645			
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,447		1,005		442-	
SUBTOTAL FOR SUPPLYS&MATL					1,447	1,005		442-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,729				1,729-	
		307 MEDICAL, SURGICAL & LAB EQUIP		7,190		2,195		4,995-	
		332 PURCH DATA PROCESSING EQUIPT				2,700		2,700	
SUBTOTAL FOR PROPTY&EQUIP					8,919	4,895		4,024-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,452		3,080		1,628	
SUBTOTAL FOR OTHR SER&CHR					1,452	3,080		1,628	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,173				20,173-	
		615 PRINTING CONTRACTS		7,995		6,885		1,110-	
		660 ECONOMIC DEVELOPMENT				4,797		4,797	
SUBTOTAL FOR CNTRCTL SVCS					28,168	11,682		16,486-	
SUBTOTAL FOR BUDGET CODE 8128					39,986	20,662		19,324-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,880		1,000	16,880-
	SUBTOTAL FOR SUPPLYS&MATL				18,880		2,000	16,880-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		13,158			13,158-
		337	BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP				14,158			14,158-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,149		21,149	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,085		2,085	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,010		3,428	418
		499	OTHER EXPENSES - GENERAL		28,100		28,100	
	SUBTOTAL FOR OTHR SER&CHR				54,344		54,762	418
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,783		30,000	2,217
		671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS				28,783		30,000	1,217
	SUBTOTAL FOR BUDGET CODE 8228				116,165		86,762	29,403-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY								
40	OTHR SER&CHR	417	ADVERTISING		40,055		24,861	15,194-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,459		3,279	820
		499	OTHER EXPENSES - GENERAL		5,702		3,829	1,873-
	SUBTOTAL FOR OTHR SER&CHR				48,216		31,969	16,247-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,645			7,645-
		615	PRINTING CONTRACTS		7,245		4,140	3,105-
	SUBTOTAL FOR CNTRCTL SVCS				14,890		4,140	10,750-
	SUBTOTAL FOR BUDGET CODE 8248				63,106		36,109	26,997-
BUDGET CODE: 8298 NY Violent Death Reporting System								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		17,445		3,016	14,429-
	SUBTOTAL FOR OTHR SER&CHR				17,445		3,016	14,429-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8298					17,445				14,429-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800		400			400-
		199 DATA PROCESSING SUPPLIES		1,000		500			500-
SUBTOTAL FOR SUPPLYS&MATL					1,800				900-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,020		5,895			1,125-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,302		4,000			302-
		499 OTHER EXPENSES - GENERAL		52,892		47,745			5,147-
SUBTOTAL FOR OTHR SER&CHR					64,214				6,574-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,775	1	1,020		1	755-
		671 TRAINING PRGM CITY EMPLOYEES		15,403		27,287			11,884
		686 PROF SERV OTHER		20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS					37,178	1		1	8,871-
SUBTOTAL FOR BUDGET CODE 8318					103,192	1		1	16,345-
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,399					12,399-
SUBTOTAL FOR SUPPLYS&MATL					12,399				12,399-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,574					2,574-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,520					1,520-
SUBTOTAL FOR OTHR SER&CHR					4,094				4,094-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,077					3,077-
		660 ECONOMIC DEVELOPMENT		12,360					12,360-
SUBTOTAL FOR CNTRCTL SVCS					15,437				15,437-
SUBTOTAL FOR BUDGET CODE 8328					31,930				31,930-
BUDGET CODE: 8349 OneCity Healthy Homes									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		25,564					25,564-
SUBTOTAL FOR OTHR SER&CHR					25,564				25,564-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,112					2,112-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,112				2,112-
SUBTOTAL FOR BUDGET CODE 8349					27,676				27,676-
BUDGET CODE: 8358 CDC BRACE CHAMP									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,772		2,554			10,218-
SUBTOTAL FOR OTHR SER&CHR					12,772		2,554		10,218-
SUBTOTAL FOR BUDGET CODE 8358					12,772		2,554		10,218-
BUDGET CODE: 8459 Impact of Weather-Related Power Outages									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,801			9,801
SUBTOTAL FOR OTHR SER&CHR						9,801			9,801
SUBTOTAL FOR BUDGET CODE 8459						9,801			9,801
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41					41-
SUBTOTAL FOR PROPTY&EQUIP					41				41-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		417 ADVERTISING		1,153					1,153-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,940					5,940-
		499 OTHER EXPENSES - GENERAL		49,253		39,481			9,772-
SUBTOTAL FOR OTHR SER&CHR					66,346		39,481		26,865-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,000					23,000-
		615 PRINTING CONTRACTS		15,135					15,135-
		671 TRAINING PRGM CITY EMPLOYEES		13,500					13,500-
		686 PROF SERV OTHER		14,672					14,672-
SUBTOTAL FOR CNTRCTL SVCS					66,307				66,307-
SUBTOTAL FOR BUDGET CODE 8488					132,694		39,481		93,213-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,377					1,377-
		199 DATA PROCESSING SUPPLIES		40,544		10,000			30,544-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				41,921		10,000	31,921-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		39,172		196,279	157,107
		314 OFFICE FURITURE				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		62,202		3,000	59,202-
		337 BOOKS-OTHER		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				107,374		200,279	92,905
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		24,000			24,000-
		400 CONTRACTUAL SERVICES-GENERAL		36,921		55,804	18,883
		417 ADVERTISING		28,000			28,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,244			3,244-
SUBTOTAL FOR OTHR SER&CHR				92,165		55,804	36,361-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		8,000			8,000-
		615 PRINTING CONTRACTS		9,000			9,000-
		633 TRANSPORTATION EXPENDITURES		2,500			2,500-
		660 ECONOMIC DEVELOPMENT		79,007			79,007-
		671 TRAINING PRGM CITY EMPLOYEES		15,000		10,000	5,000-
		686 PROF SERV OTHER		8,000		16,000	8,000
SUBTOTAL FOR CNTRCTL SVCS				121,507		26,000	95,507-
SUBTOTAL FOR BUDGET CODE 8518				362,967		292,083	70,884-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL						2,000	2,000
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		417 ADVERTISING				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				20,000		5,000	15,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		615 PRINTING CONTRACTS		55,605		63,753	8,148
		671 TRAINING PRGM CITY EMPLOYEES		80,615		88,400	7,785
		686 PROF SERV OTHER		152,153			152,153-
SUBTOTAL FOR CNTRCTL SVCS				318,373		152,153	166,220-
SUBTOTAL FOR BUDGET CODE 8538				338,373		159,153	179,220-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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								
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		101,506			101,506-
		400	CONTRACTUAL SERVICES-GENERAL			5,308		5,308
		454	OVERNIGHT TRVL EXP-SPECIAL		3,577	2,577		1,000-
		499	OTHER EXPENSES - GENERAL		85,163	90,688		5,525
			SUBTOTAL FOR OTHR SER&CHR		190,246	98,573		91,673-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,471			13,471-
		686	PROF SERV OTHER			24,980		24,980
			SUBTOTAL FOR CNTRCTL SVCS		13,471	24,980		11,509
			SUBTOTAL FOR BUDGET CODE 8689		203,717	123,553		80,164-
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	23	38,235,860	24	31,513,352	1 6,722,508-
			TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	23	43,354,450	24	31,513,352	1 11,841,098-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,423,531	43,354,450	2,825,937	31,513,352	11,841,098-
FINANCIAL PLAN SAVINGS		54,000		6,317,596	6,263,596
APPROPRIATION		43,408,450		37,830,948	5,577,502-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,633,396		32,257,218	1,376,178-
OTHER CATEGORICAL		1,870,187			1,870,187-
CAPITAL FUNDS - I.F.A.					
STATE		3,998,223		1,765,263	2,232,960-
FEDERAL - C.D.					
FEDERAL - OTHER		1,840,722		1,788,770	51,952-
INTRA-CITY SALES		2,065,922		2,019,697	46,225-
TOTAL		43,408,450		37,830,948	5,577,502-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,436,544		1,443,903	7,359	
				SUBTOTAL FOR OTHR SER&CHR	1,436,544		1,443,903	7,359	
				SUBTOTAL FOR BUDGET CODE 5134	1,436,544		1,443,903	7,359	
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	121,000			121,000-	
				SUBTOTAL FOR SUPPLYS&MATL	121,000			121,000-	
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	44,500			44,500-	
				SUBTOTAL FOR PROPTY&EQUIP	44,500			44,500-	
40	OTHR	SER&CHR	417	ADVERTISING	251,671			251,671-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,130			1,130-	
			454	OVERNIGHT TRVL EXP-SPECIAL	8,328			8,328-	
			496	ALLOWANCES TO PARTICIPANTS	20,000			20,000-	
			499	OTHER EXPENSES - GENERAL	96,949		7,474	89,475-	
				SUBTOTAL FOR OTHR SER&CHR	378,078		7,474	370,604-	
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	40,000			40,000-	
			671	TRAINING PRGM CITY EMPLOYEES	8,500			8,500-	
			686	PROF SERV OTHER	46,500			46,500-	
				SUBTOTAL FOR CNTRCTL SVCS	95,000			95,000-	
				SUBTOTAL FOR BUDGET CODE 5138	638,578		7,474	631,104-	
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	161	222,107,837	161	185,458,793	36,649,044-
				SUBTOTAL FOR CNTRCTL SVCS	161	222,107,837	161	185,458,793	36,649,044-
				SUBTOTAL FOR BUDGET CODE 5141	161	222,107,837	161	185,458,793	36,649,044-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	28,495		729,437	700,942	
			110	FOOD & FORAGE SUPPLIES	500			500-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		40,500				40,500-	
		199 DATA PROCESSING SUPPLIES		81,700				81,700-	
		SUBTOTAL FOR SUPPLYS&MATL		151,195		729,437		578,242	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		14,100		45,000		30,900	
		332 PURCH DATA PROCESSING EQUIPT		124,300		100,000		24,300-	
		337 BOOKS-OTHER		13,750				13,750-	
		SUBTOTAL FOR PROPTY&EQUIP		152,150		145,000		7,150-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,889				14,889-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		225,000				225,000-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		267,198				267,198-	
		400 CONTRACTUAL SERVICES-GENERAL		399,300		63,000		336,300-	
		402 TELEPHONE & OTHER COMMUNICATNS				175,760		175,760	
		403 OFFICE SERVICES		2,500				2,500-	
		412 RENTALS OF MISC.EQUIP		12,529				12,529-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		490 SPECIAL SERVICES		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		933,416		238,760		694,656-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	195,000		120,000	
		613 DATA PROCESSING EQUIPMENT	1	15,008			1-	15,008-	
		615 PRINTING CONTRACTS	1	57,900	1	100,000		42,100	
		622 TEMPORARY SERVICES	5	8,390			5-	8,390-	
		624 CLEANING SERVICES	1	5,300			1-	5,300-	
		655 MENTAL HYGIENE SERVICES		152,759		200,000		47,241	
		660 ECONOMIC DEVELOPMENT	1	22,900			1-	22,900-	
		671 TRAINING PRGM CITY EMPLOYEES		76,800		20,000		56,800-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,700			1-	5,700-	
		686 PROF SERV OTHER		384,307		50,000		334,307-	
		SUBTOTAL FOR CNTRCTL SVCS	11	804,064	2	565,000	9-	239,064-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		18,000				18,000-	
		SUBTOTAL FOR FXD MIS CHGS		18,000				18,000-	
		SUBTOTAL FOR BUDGET CODE 5142	11	2,058,825	2	1,678,197	9-	380,628-	
BUDGET CODE:	5143	Early Intervention Respite							
60		CNTRCTL SVCS							
		655 MENTAL HYGIENE SERVICES		1,192,560		1,192,560			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,192,560		1,192,560		
SUBTOTAL FOR BUDGET CODE 5143				1,192,560		1,192,560		
BUDGET CODE: 5146 Early Intervention Transportation								
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		183,250				183,250-
SUBTOTAL FOR OTHR SER&CHR				183,250				183,250-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	170,000			1-	170,000-
		655 MENTAL HYGIENE SERVICES		9,377,350		9,850,000		472,650
SUBTOTAL FOR CNTRCTL SVCS			1	9,547,350		9,850,000	1-	302,650
SUBTOTAL FOR BUDGET CODE 5146			1	9,730,600		9,850,000	1-	119,400
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)								
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		1,423,299		1,622,081		198,782
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099		
SUBTOTAL FOR OTHR SER&CHR				1,452,885		1,651,667		198,782
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		273,477		173,474		100,003-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		681 PROF SERV ACCTING & AUDITING	1	250,000	1	250,000		
		686 PROF SERV OTHER	1	90,940	1	90,940		
SUBTOTAL FOR CNTRCTL SVCS			3	619,417	3	519,414		100,003-
SUBTOTAL FOR BUDGET CODE 5148			3	2,073,302	3	2,172,081		98,779
TOTAL FOR			176	239,238,246	166	201,803,008	10-	37,435,238-
TOTAL FOR EARLY INTERVENTION - OTPS			176	239,238,246	166	201,803,008	10-	37,435,238-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525,087	239,238,246		201,803,008	37,435,238-
FINANCIAL PLAN SAVINGS APPROPRIATION		239,238,246		201,803,008	37,435,238-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,691,377		77,639,030	3,052,347-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		151,683,009		105,010,439	46,672,570-
FEDERAL - C.D.					
FEDERAL - OTHER		6,863,860		19,153,539	12,289,679
INTRA-CITY SALES					
TOTAL		239,238,246		201,803,008	37,435,238-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6101 Office of the General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,304		1,736	568-
		199 DATA PROCESSING SUPPLIES		390			390-
		SUBTOTAL FOR SUPPLYS&MATL		2,694		1,736	958-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		493			493-
		337 BOOKS-OTHER		9,123		10,189	1,066
		SUBTOTAL FOR PROPTY&EQUIP		9,616		10,189	573
40 OTHR SER&CHR		403 OFFICE SERVICES		497		955	458
		SUBTOTAL FOR OTHR SER&CHR		497		955	458
		SUBTOTAL FOR BUDGET CODE 6101		12,807		12,880	73
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		690		25	665-
		101 PRINTING SUPPLIES				2,775	2,775
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		825			825-
		SUBTOTAL FOR SUPPLYS&MATL		3,515		2,800	715-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		495			495-
		337 BOOKS-OTHER		5,889		3,729	2,160-
		SUBTOTAL FOR PROPTY&EQUIP		6,384		3,729	2,655-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,811		3,592	4,219-
		SUBTOTAL FOR CNTRCTL SVCS		7,811		3,592	4,219-
		SUBTOTAL FOR BUDGET CODE 6111		17,710		10,121	7,589-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,713		180	10,533-
		101 PRINTING SUPPLIES		3,292		3,000	292-
		110 FOOD & FORAGE SUPPLIES		560			560-
		199 DATA PROCESSING SUPPLIES		2,288			2,288-
		SUBTOTAL FOR SUPPLYS&MATL		16,853		3,180	13,673-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		2,310				2,310-
		314	OFFICE FURITURE		370				370-
		315	OFFICE EQUIPMENT		1,092				1,092-
		319	SECURITY EQUIPMENT		705				705-
		332	PURCH DATA PROCESSING EQUIPT		2,155				2,155-
		337	BOOKS-OTHER		16,676		11,121		5,555-
		SUBTOTAL FOR PROPTY&EQUIP				23,308		11,121	12,187-
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
		400	CONTRACTUAL SERVICES-GENERAL		9,500		1,000		8,500-
		403	OFFICE SERVICES		75				75-
		417	ADVERTISING		4,500		18,000		13,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		66				66-
		454	OVERNIGHT TRVL EXP-SPECIAL		24				24-
		490	SPECIAL SERVICES		545				545-
		SUBTOTAL FOR OTHR SER&CHR				14,910		19,000	4,090
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,923				1,923-
		671	TRAINING PRGM CITY EMPLOYEES		20,795		50,000		29,205
		686	PROF SERV OTHER		3,000		1,500		1,500-
		SUBTOTAL FOR CNTRCTL SVCS				25,718		51,500	25,782
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS				1,000		1,000
	856001	79D	TRAINING CITY EMPLOYEES		25,075		7,000		18,075-
		SUBTOTAL FOR FXD MIS CHGS				25,075		8,000	17,075-
		SUBTOTAL FOR BUDGET CODE 6114				105,864		92,801	13,063-
BUDGET CODE: 6116 Facilities									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,360		5,531		1,171
		101	PRINTING SUPPLIES		3,000		2,500		500-
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		235,947		434,367		198,420
		199	DATA PROCESSING SUPPLIES		180				180-
		SUBTOTAL FOR SUPPLYS&MATL				248,487		447,398	198,911
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,009		12,943		6,934
		314	OFFICE FURITURE		94,928				94,928-
		332	PURCH DATA PROCESSING EQUIPT		1,960				1,960-
		337	BOOKS-OTHER		1,000		757		243-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					103,897			13,700		90,197-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL								
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377				
		400 CONTRACTUAL SERVICES-GENERAL		376,950		401,855				24,905
		412 RENTALS OF MISC.EQUIP		12,052		10,000				2,052-
		414 RENTALS - LAND BLDGS & STRUCTS		257,795		266,816				9,021
	856001	42C HEAT LIGHT & POWER		4,035,334		3,887,136				148,198-
SUBTOTAL FOR OTHR SER&CHR					5,042,508			4,926,184		116,324-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,295		4,261				9,034-
		608 MAINT & REP GENERAL		1,152,030		824,068				327,962-
		624 CLEANING SERVICES	1	166,463	1	201,075				34,612
		671 TRAINING PRGM CITY EMPLOYEES		1,295						1,295-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,200			1-			1,200-
		686 PROF SERV OTHER		1,950						1,950-
SUBTOTAL FOR CNTRCTL SVCS				2	1,336,233	1	1,029,404	1-		306,829-
SUBTOTAL FOR BUDGET CODE 6116				2	6,731,125	1	6,416,686	1-		314,439-
BUDGET CODE: 6117 Health and Safety										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		478		752				274
SUBTOTAL FOR PROPTY&EQUIP					478			752		274
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,883		25,883				
SUBTOTAL FOR OTHR SER&CHR					25,883			25,883		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,336		46,713				377
		671 TRAINING PRGM CITY EMPLOYEES				900				900
SUBTOTAL FOR CNTRCTL SVCS					46,336			47,613		1,277
SUBTOTAL FOR BUDGET CODE 6117					72,697			74,248		1,551
BUDGET CODE: 6120 Materials Management										
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,848		120,236				5,612-
		100 SUPPLIES + MATERIALS - GENERAL		58,729		74,793				16,064
		107 MEDICAL,SURGICAL & LAB SUPPLY		477,269		417,080				60,189-
		170 CLEANING SUPPLIES		6,357		1,711				4,646-
		199 DATA PROCESSING SUPPLIES		4,034		29,658				25,624

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					672,237			643,478		28,759-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			230			1,200		970
SUBTOTAL FOR PROPTY&EQUIP					230			1,200		970
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			9,600			12,092		2,492
SUBTOTAL FOR OTHR SER&CHR					9,600			12,092		2,492
SUBTOTAL FOR BUDGET CODE 6120					682,067			656,770		25,297-
BUDGET CODE: 6121 Information Technology										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			875					875-
		199 DATA PROCESSING SUPPLIES			79,635			130,354		50,719
SUBTOTAL FOR SUPPLYS&MATL					80,510			130,354		49,844
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			10,829					10,829-
		319 SECURITY EQUIPMENT			39,146					39,146-
		332 PURCH DATA PROCESSING EQUIPT			34,802			109,604		74,802
SUBTOTAL FOR PROPTY&EQUIP					84,777			109,604		24,827
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			570,956			570,956		
		400 CONTRACTUAL SERVICES-GENERAL			3,000					3,000-
		402 TELEPHONE & OTHER COMMUNICATNS			4,654			3,632		1,022-
		412 RENTALS OF MISC.EQUIP			130,000			95,410		34,590-
		858001 42G DATA PROCESSING SERVICES			244,077			244,077		
		499 OTHER EXPENSES - GENERAL			261,685			261,685		
SUBTOTAL FOR OTHR SER&CHR					1,214,372			1,175,760		38,612-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		53,611	1		47,736		5,875-
		602 TELECOMMUNICATIONS MAINT			4,663					4,663-
		608 MAINT & REP GENERAL			18,000					18,000-
		613 DATA PROCESSING EQUIPMENT	1		528,240	1		291,860		236,380-
		671 TRAINING PRGM CITY EMPLOYEES			12,620			12,620		12,620-
		684 PROF SERV COMPUTER SERVICES	1		276,433	1		274,402		2,031-
SUBTOTAL FOR CNTRCTL SVCS					880,947	3		626,618		254,329-
SUBTOTAL FOR BUDGET CODE 6121					3			2,042,336		218,270-
BUDGET CODE: 6122 Records Management										

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		856		1,000		144	
		117 POSTAGE		7,000		5,000		2,000-	
	SUBTOTAL FOR SUPPLYS&MATL			7,856		6,000		1,856-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		382		382			
	SUBTOTAL FOR PROPTY&EQUIP			382		382			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		53,771		54,887		1,116	
		412 RENTALS OF MISC.EQUIP		1,872		2,959		1,087	
	SUBTOTAL FOR OTHR SER&CHR			55,643		57,846		2,203	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		91		417		326	
	SUBTOTAL FOR CNTRCTL SVCS			91		417		326	
	SUBTOTAL FOR BUDGET CODE 6122			63,972		64,645		673	
BUDGET CODE: 6127 Environmental Sanitation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,351		1,351	
		169 MAINTENANCE SUPPLIES		2,912				2,912-	
		170 CLEANING SUPPLIES		188		4,760		4,572	
	SUBTOTAL FOR SUPPLYS&MATL			3,100		6,111		3,011	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,261		8,000		13,261-	
		403 OFFICE SERVICES				297		297	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
	SUBTOTAL FOR OTHR SER&CHR			21,261		8,597		12,664-	
	SUBTOTAL FOR BUDGET CODE 6127			24,361		14,708		9,653-	
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,856		16,805		4,949	
		199 DATA PROCESSING SUPPLIES		3,550				3,550-	
	SUBTOTAL FOR SUPPLYS&MATL			15,406		16,805		1,399	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,546		10,967		4,421	
		332 PURCH DATA PROCESSING EQUIPT		806				806-	
	SUBTOTAL FOR PROPTY&EQUIP			7,352		10,967		3,615	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,594		1,045		10,549-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						11,594		1,045	10,549-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		4,018				4,018-
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS						7,018			7,018-
SUBTOTAL FOR BUDGET CODE 6131						41,370		28,817	12,553-
BUDGET CODE: 6132 Forensic Pathology									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,772		1,078		694-
			107 MEDICAL,SURGICAL & LAB SUPPLY		13,869		5,385		8,484-
SUBTOTAL FOR SUPPLYS&MATL						15,641		6,463	9,178-
30		PROPTY&EQUIP	337 BOOKS-OTHER		4,747		31,183		26,436
SUBTOTAL FOR PROPTY&EQUIP						4,747		31,183	26,436
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,305		12,704		16,601-
			403 OFFICE SERVICES		18,147		8,975		9,172-
			499 OTHER EXPENSES - GENERAL				13,460		13,460
SUBTOTAL FOR OTHR SER&CHR						47,452		35,139	12,313-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		6,000		7,560		1,560
			686 PROF SERV OTHER	1		1	1,200		1,200
SUBTOTAL FOR CNTRCTL SVCS					1	6,000	1	8,760	2,760
SUBTOTAL FOR BUDGET CODE 6132					1	73,840	1	81,545	7,705
BUDGET CODE: 6133 Mortuary Operations									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,511		7,884		1,627-
			107 MEDICAL,SURGICAL & LAB SUPPLY		92,661		92,318		343-
			169 MAINTENANCE SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL						103,672		100,202	3,470-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		38,824		16,669		22,155-
SUBTOTAL FOR PROPTY&EQUIP						38,824		16,669	22,155-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		480		6,276		5,796
SUBTOTAL FOR OTHR SER&CHR						480		6,276	5,796

EXECUTIVE BUDGET - FY18
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		391				391-	
		608 MAINT & REP GENERAL				10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		391		10,000		9,609	
		SUBTOTAL FOR BUDGET CODE 6133		143,367		133,147		10,220-	
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,525		5,807		1,282	
		SUBTOTAL FOR SUPPLYS&MATL		4,525		5,807		1,282	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,846		4,899		947-	
		SUBTOTAL FOR OTHR SER&CHR		5,846		4,899		947-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		47,796		23,296		24,500-	
		SUBTOTAL FOR CNTRCTL SVCS		47,796		23,296		24,500-	
		SUBTOTAL FOR BUDGET CODE 6134		58,167		34,002		24,165-	
BUDGET CODE: 6136 Photography									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,551		9,551			
		SUBTOTAL FOR SUPPLYS&MATL		9,551		9,551			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6136		14,551		14,551			
BUDGET CODE: 6143 Toxicology									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		460,463		528,988		68,525	
		SUBTOTAL FOR SUPPLYS&MATL		460,463		528,988		68,525	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,750				3,750-	
		337 BOOKS-OTHER		700				700-	
		SUBTOTAL FOR PROPTY&EQUIP		4,450				4,450-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		375		57,000		56,625	
		403 OFFICE SERVICES		4,500				4,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		67				67-	

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				283,763		283,763
			SUBTOTAL FOR OTHR SER&CHR		4,942		340,763		335,821
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		259,399		7,300		252,099-
			608 MAINT & REP GENERAL	8	113,108	8	108,174		4,934-
			SUBTOTAL FOR CNTRCTL SVCS	8	372,507	8	115,474		257,033-
			SUBTOTAL FOR BUDGET CODE 6143	8	842,362	8	985,225		142,863
BUDGET CODE: 6144 Histology									
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		89,330		79,650		9,680-
			SUBTOTAL FOR SUPPLYS&MATL		89,330		79,650		9,680-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	7	45,518	7	55,441		9,923
			SUBTOTAL FOR CNTRCTL SVCS	7	45,518	7	55,441		9,923
			SUBTOTAL FOR BUDGET CODE 6144	7	134,848	7	135,091		243
BUDGET CODE: 6145 Anthropology									
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		12,001		12,001		
			SUBTOTAL FOR SUPPLYS&MATL		12,001		12,001		
			SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,734		1,824		1,910-
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,511		4,681		1,830-
			SUBTOTAL FOR SUPPLYS&MATL		10,245		6,505		3,740-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		616		319		297-
			SUBTOTAL FOR PROPTY&EQUIP		616		319		297-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			454 OVERNIGHT TRVL EXP-SPECIAL		750				750-
			SUBTOTAL FOR OTHR SER&CHR		750		500		250-
			SUBTOTAL FOR BUDGET CODE 6147		11,611		7,324		4,287-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6148 Identification								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				943	943
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,689		8,604	5,915
	SUBTOTAL FOR SUPPLYS&MATL				2,689		9,547	6,858
30	PROPTY&EQUIP	337	BOOKS-OTHER		19,959			19,959-
	SUBTOTAL FOR PROPTY&EQUIP				19,959			19,959-
60	CNTRCTL SVCS	686	PROF SERV OTHER		36,050		33,400	2,650-
	SUBTOTAL FOR CNTRCTL SVCS				36,050		33,400	2,650-
	SUBTOTAL FOR BUDGET CODE 6148				58,698		42,947	15,751-
BUDGET CODE: 6150 Not in Use								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000		228,508	220,508
	SUBTOTAL FOR SUPPLYS&MATL				8,000		228,508	220,508
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,820		106,500	79,680
	SUBTOTAL FOR PROPTY&EQUIP				26,820		106,500	79,680
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		191,889			191,889-
	SUBTOTAL FOR CNTRCTL SVCS				191,889			191,889-
	SUBTOTAL FOR BUDGET CODE 6150				226,709		335,008	108,299
BUDGET CODE: 6152 Molecular Genetics								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		3,000			3,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		178,185		277,314	99,129
		199	DATA PROCESSING SUPPLIES		51,999		7,700	44,299-
	SUBTOTAL FOR SUPPLYS&MATL				233,184		285,014	51,830
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		26,660			26,660-
		332	PURCH DATA PROCESSING EQUIPT		27,517			27,517-
	SUBTOTAL FOR PROPTY&EQUIP				54,177			54,177-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,756			16,756-
		403	OFFICE SERVICES		6,247		4,813	1,434-
	SUBTOTAL FOR OTHR SER&CHR				23,003		4,813	18,190-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		92,697		114,870	22,173
		SUBTOTAL FOR CNTRCTL SVCS		92,697		114,870	22,173
		SUBTOTAL FOR BUDGET CODE 6152		403,061		404,697	1,636
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,586		2,500	50,086-
		SUBTOTAL FOR SUPPLYS&MATL		160,586		110,500	50,086-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,652			3,652-
		305 MOTOR VEHICLES		186,280			186,280-
		SUBTOTAL FOR PROPTY&EQUIP		189,932			189,932-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		136,340		80,000	56,340-
		400 CONTRACTUAL SERVICES-GENERAL		52,053		61,472	9,419
		451 NON OVERNIGHT TRVL EXP-GENERAL		165		500	335
		SUBTOTAL FOR OTHR SER&CHR		188,558		141,972	46,586-
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		639,076		327,472	311,604-
BUDGET CODE: 6154 Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,364		20,994	8,370-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		76		218	142
		110 FOOD & FORAGE SUPPLIES		1,783			1,783-
		169 MAINTENANCE SUPPLIES		20,004		7,500	12,504-
		SUBTOTAL FOR SUPPLYS&MATL		51,227		28,712	22,515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,217			5,217-
		302 TELECOMMUNICATIONS EQUIPMENT		3,054			3,054-
		314 OFFICE FURITURE		822			822-
		315 OFFICE EQUIPMENT		3,109		425	2,684-
		319 SECURITY EQUIPMENT		7,195		12,395	5,200
		332 PURCH DATA PROCESSING EQUIPT		1,748		12,900	11,152
		337 BOOKS-OTHER		286		286	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				21,431		26,006	4,575
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,880		10,000	2,880-
SUBTOTAL FOR OTHR SER&CHR				12,880		10,000	2,880-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		450			450-
		608 MAINT & REP GENERAL		204,692		156,888	47,804-
		619 SECURITY SERVICES	1	2,064,691	1	1,357,254	707,437-
		686 PROF SERV OTHER		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,285,833	1	1,514,142	771,691-
SUBTOTAL FOR BUDGET CODE 6154			1	2,371,371	1	1,578,860	792,511-
BUDGET CODE: 6156 Logistics							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,988		5,000	988-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,917			5,917-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		169 MAINTENANCE SUPPLIES		20,781		36,240	15,459
		199 DATA PROCESSING SUPPLIES		4,788			4,788-
SUBTOTAL FOR SUPPLYS&MATL				37,474		46,240	8,766
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,391		3,165	37,226-
		332 PURCH DATA PROCESSING EQUIPT		1,260			1,260-
SUBTOTAL FOR PROPTY&EQUIP				41,651		3,165	38,486-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,076		31,795	26,719
SUBTOTAL FOR OTHR SER&CHR				5,076		31,795	26,719
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				12,200	12,200
		684 PROF SERV COMPUTER SERVICES		750			750-
SUBTOTAL FOR CNTRCTL SVCS				750		12,200	11,450
SUBTOTAL FOR BUDGET CODE 6156				84,951		93,400	8,449
BUDGET CODE: 6160 Forensic Biology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,621		2,240	16,381-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,925,424		2,118,349	192,925
		117 POSTAGE		225			225-
		199 DATA PROCESSING SUPPLIES		45,656		7,410	38,246-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,989,926		2,127,999	138,073
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,270			2,270-
	307	MEDICAL,SURGICAL & LAB EQUIP		54,660			54,660-
	332	PURCH DATA PROCESSING EQUIPT		46,354		1,586	44,768-
	337	BOOKS-OTHER		350			350-
SUBTOTAL FOR PROPTY&EQUIP				103,634		1,586	102,048-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		600			600-
	403	OFFICE SERVICES		42,625			42,625-
	451	NON OVERNIGHT TRVL EXP-GENERAL		757		257	500-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
	454	OVERNIGHT TRVL EXP-SPECIAL		3,489			3,489-
	499	OTHER EXPENSES - GENERAL				977,754	977,754
SUBTOTAL FOR OTHR SER&CHR				48,071		978,011	929,940
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				19,500	19,500
	602	TELECOMMUNICATIONS MAINT		15,400			15,400-
	608	MAINT & REP GENERAL	8	542,395	8	609,425	67,030
	671	TRAINING PRGM CITY EMPLOYEES		40,475		2,500	37,975-
	686	PROF SERV OTHER		2,648		4,000	1,352
SUBTOTAL FOR CNTRCTL SVCS			8	600,918	8	635,425	34,507
70		FXD MIS CHGS					
	732	MISCELLANEOUS AWARDS		920			920-
SUBTOTAL FOR FXD MIS CHGS				920			920-
SUBTOTAL FOR BUDGET CODE 6160			8	2,743,469	8	3,743,021	999,552
BUDGET CODE: 6161 Emergency Management							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		3,338		1,000	2,338-
	107	MEDICAL,SURGICAL & LAB SUPPLY		406		731	325
	110	FOOD & FORAGE SUPPLIES		1,783		1,783	
	199	DATA PROCESSING SUPPLIES		69		4,473	4,404
SUBTOTAL FOR SUPPLYS&MATL				5,596		7,987	2,391
30		PROPTY&EQUIP					
	315	OFFICE EQUIPMENT		317			317-
	332	PURCH DATA PROCESSING EQUIPT		374			374-
	337	BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,691		1,000	691-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40 OTHR SER&CHR		417	ADVERTISING		420		293		127-	
		490	SPECIAL SERVICES		1,248		1,248			
		SUBTOTAL FOR OTHR SER&CHR			1,668		1,541		127-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,432	1	1,432			
		SUBTOTAL FOR CNTRCTL SVCS		1	1,432	1	1,432			
		SUBTOTAL FOR BUDGET CODE 6161		1	10,387	1	11,960		1,573	
BUDGET CODE: 6164 Aid to Lab - Tox										
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		19,332				19,332-	
		SUBTOTAL FOR SUPPLYS&MATL			19,332				19,332-	
40 OTHR SER&CHR		403	OFFICE SERVICES		5,088				5,088-	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,790				10,790-	
		SUBTOTAL FOR OTHR SER&CHR			15,878				15,878-	
		SUBTOTAL FOR BUDGET CODE 6164			35,210				35,210-	
BUDGET CODE: 6165 Aid to Lab - DNA										
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,897				10,897-	
		SUBTOTAL FOR SUPPLYS&MATL			10,897				10,897-	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		13,674				13,674-	
		SUBTOTAL FOR PROPTY&EQUIP			13,674				13,674-	
40 OTHR SER&CHR		403	OFFICE SERVICES		161,005				161,005-	
		SUBTOTAL FOR OTHR SER&CHR			161,005				161,005-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		84,373				84,373-	
		SUBTOTAL FOR CNTRCTL SVCS			84,373				84,373-	
		SUBTOTAL FOR BUDGET CODE 6165			269,949				269,949-	
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox										
40 OTHR SER&CHR		403	OFFICE SERVICES		7,349				7,349-	
		SUBTOTAL FOR OTHR SER&CHR			7,349				7,349-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6167					7,349			7,349-	
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		24,112				24,112-	
SUBTOTAL FOR CNTRCTL SVCS					24,112			24,112-	
SUBTOTAL FOR BUDGET CODE 6175					24,112			24,112-	
BUDGET CODE: 6185 Basic Scientific Research Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		13,990				13,990-	
SUBTOTAL FOR SUPPLYS&MATL					13,990			13,990-	
SUBTOTAL FOR BUDGET CODE 6185					13,990			13,990-	
BUDGET CODE: 6192 Records Management Improvement Fund									
60 CNTRCTL SVCS		686 PROF SERV OTHER		71,041				71,041-	
SUBTOTAL FOR CNTRCTL SVCS					71,041			71,041-	
SUBTOTAL FOR BUDGET CODE 6192					71,041			71,041-	
BUDGET CODE: 6194 2014 Applied Research									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		192,519				192,519-	
		199 DATA PROCESSING SUPPLIES		6,450				6,450-	
SUBTOTAL FOR SUPPLYS&MATL					198,969			198,969-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		34,900				34,900-	
SUBTOTAL FOR PROPTY&EQUIP					34,900			34,900-	
SUBTOTAL FOR BUDGET CODE 6194					233,869			233,869-	
BUDGET CODE: 6195 2014 DNA Research Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		27,120				27,120-	
		199 DATA PROCESSING SUPPLIES		1,400				1,400-	
SUBTOTAL FOR SUPPLYS&MATL					28,520			28,520-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,880				2,880-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,880				2,880-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,152				40,152-
			608 MAINT & REP GENERAL		3,729				3,729-
			686 PROF SERV OTHER		107,527				107,527-
SUBTOTAL FOR CNTRCTL SVCS					151,408				151,408-
SUBTOTAL FOR BUDGET CODE 6195					182,808				182,808-
BUDGET CODE: 6196 DANY Federal Asset Forfeiture									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		43,432				43,432-
SUBTOTAL FOR SUPPLYS&MATL					43,432				43,432-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,430				1,430-
SUBTOTAL FOR PROPTY&EQUIP					1,430				1,430-
40		OTHR SER&CHR	403 OFFICE SERVICES		7,950				7,950-
			454 OVERNIGHT TRVL EXP-SPECIAL		129,074				129,074-
			496 ALLOWANCES TO PARTICIPANTS		136,001				136,001-
SUBTOTAL FOR OTHR SER&CHR					273,025				273,025-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,073				14,073-
			671 TRAINING PRGM CITY EMPLOYEES		40,936				40,936-
			684 PROF SERV COMPUTER SERVICES		205,745				205,745-
SUBTOTAL FOR CNTRCTL SVCS					260,754				260,754-
SUBTOTAL FOR BUDGET CODE 6196					578,641				578,641-
BUDGET CODE: 6197 2014 DNA Backlog Reduction									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		7,744				7,744-
SUBTOTAL FOR SUPPLYS&MATL					7,744				7,744-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		605				605-
SUBTOTAL FOR OTHR SER&CHR					605				605-
SUBTOTAL FOR BUDGET CODE 6197					8,349				8,349-
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,834				22,834-
			117 POSTAGE		45				45-
			169 MAINTENANCE SUPPLIES		515				515-
		SUBTOTAL FOR SUPPLYS&MATL				23,394			23,394-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,639				21,639-
			332 PURCH DATA PROCESSING EQUIPT		12,995				12,995-
		SUBTOTAL FOR PROPTY&EQUIP				34,634			34,634-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62				62-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,118				2,118-
		SUBTOTAL FOR OTHR SER&CHR				2,180			2,180-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		8,487				8,487-
			684 PROF SERV COMPUTER SERVICES				192,143		192,143
			686 PROF SERV OTHER				21,559		21,559
		SUBTOTAL FOR CNTRCTL SVCS				8,487		213,702	205,215
		SUBTOTAL FOR BUDGET CODE 6198				68,695		213,702	145,007
BUDGET CODE: 6199 NIJ FY15 Research & Development									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		57,240				57,240-
		SUBTOTAL FOR SUPPLYS&MATL				57,240			57,240-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,000			1-	3,000-
			686 PROF SERV OTHER		425,779				425,779-
		SUBTOTAL FOR CNTRCTL SVCS			1	428,779			1-
		SUBTOTAL FOR BUDGET CODE 6199			1	486,019			1-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		367,024				367,024-
		SUBTOTAL FOR SUPPLYS&MATL				367,024			367,024-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		74,980				74,980-
		SUBTOTAL FOR OTHR SER&CHR				74,980			74,980-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		35,692				35,692-
		SUBTOTAL FOR CNTRCTL SVCS				35,692			35,692-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6850				477,696			477,696-
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		40,428			40,428-
SUBTOTAL FOR SUPPLYS&MATL				40,428			40,428-
30		PROPTY&EQUIP 337 BOOKS-OTHER		450			450-
SUBTOTAL FOR PROPTY&EQUIP				450			450-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		862			862-
SUBTOTAL FOR OTHR SER&CHR				862			862-
SUBTOTAL FOR BUDGET CODE 6851				41,740			41,740-
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,358			8,358-
SUBTOTAL FOR PROPTY&EQUIP				8,358			8,358-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 6852				28,358			28,358-
BUDGET CODE: 6853 2015-2016 Laboratory Enhancement Prog							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 6853				40,000			40,000-
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		178,173			178,173-
SUBTOTAL FOR SUPPLYS&MATL				178,173			178,173-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,443			4,443-
SUBTOTAL FOR OTHR SER&CHR				4,443			4,443-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,390				46,390-
		686 PROF SERV OTHER		43,000				43,000-
		SUBTOTAL FOR CNTRCTL SVCS		89,390				89,390-
		SUBTOTAL FOR BUDGET CODE 6854		272,006				272,006-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				106,851		106,851
		SUBTOTAL FOR PROPTY&EQUIP				106,851		106,851
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES				210,441		210,441
		SUBTOTAL FOR CNTRCTL SVCS				210,441		210,441
		SUBTOTAL FOR BUDGET CODE 6855				317,292		317,292
BUDGET CODE: 6856 NIJ FY16 DNA Backlog Reduction								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		150,742				150,742-
		SUBTOTAL FOR SUPPLYS&MATL		150,742				150,742-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		28,779				28,779-
		SUBTOTAL FOR CNTRCTL SVCS		28,779				28,779-
		SUBTOTAL FOR BUDGET CODE 6856		179,521				179,521-
TOTAL FOR CHIEF MEDICAL EXAMINER			32	20,860,401	30	17,885,257	2-	2,975,144-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			32	20,860,401	30	17,885,257	2-	2,975,144-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,606,207	20,860,401	5,377,782	17,885,257	2,975,144-
FINANCIAL PLAN SAVINGS		363,597-		367,877-	4,280-
APPROPRIATION		20,496,804		17,517,380	2,979,424-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,285,562		16,986,386	299,176-
OTHER CATEGORICAL		191,889			191,889-
CAPITAL FUNDS - I.F.A.					
STATE		447,661			447,661-
FEDERAL - C.D.					
FEDERAL - OTHER		2,571,692		530,994	2,040,698-
INTRA-CITY SALES					
TOTAL		20,496,804		17,517,380	2,979,424-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
	SUBTOTAL FOR OTHR SER&CHR			75,000			75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,502,337			4,502,337-
		655 MENTAL HYGIENE SERVICES	1	9,500		1-	9,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	4,511,837		1-	4,511,837-
	SUBTOTAL FOR BUDGET CODE 9917		1	4,586,837		1-	4,586,837-
	TOTAL FOR		1	4,586,837		1-	4,586,837-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7149 Influenza Incidence Pilot Project							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,540			2,540-
		101 PRINTING SUPPLIES		4,879			4,879-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,207			11,207-
		117 POSTAGE		6,684			6,684-
	SUBTOTAL FOR SUPPLYS&MATL			25,310			25,310-
30	PROPTY&EQUIP	337 BOOKS-OTHER		489			489-
	SUBTOTAL FOR PROPTY&EQUIP			489			489-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		14,197			14,197-
		400 CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		12,488			12,488-
	SUBTOTAL FOR OTHR SER&CHR			47,685			47,685-
	SUBTOTAL FOR BUDGET CODE 7149			73,484			73,484-
BUDGET CODE: 7150 PPC Administration							
40	OTHR SER&CHR	417 ADVERTISING		1,283			1,283-
	SUBTOTAL FOR OTHR SER&CHR			1,283			1,283-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7150				1,283			1,283-
BUDGET CODE: 7151 PPC Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,175		13,068	2,107-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,536		7,300	12,236-
		110 FOOD & FORAGE SUPPLIES		5,266		7,000	1,734
		117 POSTAGE		5,858		7,500	1,642
		170 CLEANING SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		4,163		8,000	3,837
SUBTOTAL FOR SUPPLYS&MATL				57,498		50,368	7,130-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		14,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		5,000	2,000-
		314 OFFICE FURITURE		16,650			16,650-
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		9,680		25,100	15,420
		337 BOOKS-OTHER		7,134		25,000	17,866
SUBTOTAL FOR PROPTY&EQUIP				47,464		71,100	23,636
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		82,687			82,687-
		400 CONTRACTUAL SERVICES-GENERAL		109,339		277,401	168,062
		402 TELEPHONE & OTHER COMMUNICATNS		6,400			6,400-
		412 RENTALS OF MISC.EQUIP				18,000	18,000
		417 ADVERTISING		1,000		3,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,501		12,000	5,499
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,100		6,000	4,900
		453 OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		20,019		11,707	8,312-
SUBTOTAL FOR OTHR SER&CHR				227,046		333,108	106,062
50 SOCIAL SERV		502 CHILDREN'S CHARITABLE INST'S		1,470			1,470-
SUBTOTAL FOR SOCIAL SERV				1,470			1,470-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000	1		20,000-
		613 DATA PROCESSING EQUIPMENT				6,021	6,021
		615 PRINTING CONTRACTS		50,000		500	49,500-
		624 CLEANING SERVICES	1	650	1	1,000	350

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT				3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,455		20,000		9,545	
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,400	1	8,000		7,400-	
		686 PROF SERV OTHER		48,716		125,797		77,081	
		SUBTOTAL FOR CNTRCTL SVCS	3	145,221	3	164,318		19,097	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,198				2,198-	
		SUBTOTAL FOR FXD MIS CHGS		2,198				2,198-	
		SUBTOTAL FOR BUDGET CODE 7151	3	480,897	3	618,894		137,997	
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		10,286		4,286	
		101 PRINTING SUPPLIES				9,000		9,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,368				20,368-	
		110 FOOD & FORAGE SUPPLIES		870		1,000		130	
		117 POSTAGE		3,000		11,000		8,000	
		199 DATA PROCESSING SUPPLIES		615		3,000		2,385	
		SUBTOTAL FOR SUPPLYS&MATL		30,853		34,286		3,433	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				31,000		31,000	
		337 BOOKS-OTHER		439		5,000		4,561	
		SUBTOTAL FOR PROPTY&EQUIP		439		36,000		35,561	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,075		72,129		70,054	
		417 ADVERTISING		169,694				169,694-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		172,269		75,129		97,140-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,690,298		1,719,953		29,655	
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000	
		615 PRINTING CONTRACTS		116,787				116,787-	
		622 TEMPORARY SERVICES			1	23,000	1	23,000	
		660 ECONOMIC DEVELOPMENT		8,134				8,134-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,800		6,800	
		686 PROF SERV OTHER		65,000		182,699		117,699	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,880,219	3	1,937,452	1	57,233	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		800				800-	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				800				800-
SUBTOTAL FOR BUDGET CODE 7171			2	2,084,580	3	2,082,867	1	1,713-
BUDGET CODE: 7172 Health Clinic Expansion								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		5,550,520				5,550,520-
SUBTOTAL FOR OTHR SER&CHR				5,550,520				5,550,520-
SUBTOTAL FOR BUDGET CODE 7172				5,550,520				5,550,520-
BUDGET CODE: 7177 Million Hearts AHRQ vis NYU								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		188,597				188,597-
SUBTOTAL FOR OTHR SER&CHR				188,597				188,597-
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,744				7,744-
SUBTOTAL FOR CNTRCTL SVCS				7,744				7,744-
SUBTOTAL FOR BUDGET CODE 7177				196,341				196,341-
BUDGET CODE: 7181 Chronic Disease Prevention								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		89,589		32,750		56,839-
	101	PRINTING SUPPLIES		13,690		2,500		11,190-
	110	FOOD & FORAGE SUPPLIES		6,236		7,500		1,264
	117	POSTAGE		1,000		6,000		5,000
	199	DATA PROCESSING SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL				110,515		58,750		51,765-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
	337	BOOKS-OTHER		1,000		7,000		6,000
SUBTOTAL FOR PROPTY&EQUIP				1,000		12,000		11,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,142,895				3,142,895-
	400	CONTRACTUAL SERVICES-GENERAL		15,000		30,000		15,000
	417	ADVERTISING		3,244,445		885,000		2,359,445-
	451	NON OVERNIGHT TRVL EXP-GENERAL		415		17,000		16,585
	452	NON OVERNIGHT TRVL EXP-SPECIAL		85		3,000		2,915

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		10,441		30,000	19,559
			SUBTOTAL FOR OTHR SER&CHR		6,413,281		965,000	5,448,281-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		96,574			96,574-
		615	PRINTING CONTRACTS	1	217,235	1	60,000	157,235-
		660	ECONOMIC DEVELOPMENT	1	21,166	1	27,000	5,834
		671	TRAINING PRGM CITY EMPLOYEES		4,818		47,930	43,112
		686	PROF SERV OTHER		1,474,781		1,638,446	163,665
			SUBTOTAL FOR CNTRCTL SVCS	2	1,814,574	2	1,773,376	41,198-
			SUBTOTAL FOR BUDGET CODE 7181	2	8,339,370	2	2,809,126	5,530,244-
BUDGET CODE: 7182 Tobacco Control								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,421		6,000	421-
		101	PRINTING SUPPLIES				2,500	2,500
		110	FOOD & FORAGE SUPPLIES		8,750		5,500	3,250-
		117	POSTAGE		53,000		67,000	14,000
		199	DATA PROCESSING SUPPLIES		30,000		30,000	
			SUBTOTAL FOR SUPPLYS&MATL		98,171		111,000	12,829
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337	BOOKS-OTHER		5,020		5,000	20-
			SUBTOTAL FOR PROPTY&EQUIP		20,020		20,000	20-
40 OTHR SER&CHR 819001		40X	CONTRACTUAL SERVICES-GENERAL		876,559			876,559-
		400	CONTRACTUAL SERVICES-GENERAL		49,700		941,519	891,819
		417	ADVERTISING		4,876,388		4,190,000	686,388-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,575		5,000	575-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,345		30,000	18,655
			SUBTOTAL FOR OTHR SER&CHR		5,819,567		5,166,519	653,048-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		615	PRINTING CONTRACTS		150,000		150,000	
		660	ECONOMIC DEVELOPMENT		24,926		15,000	9,926-
		671	TRAINING PRGM CITY EMPLOYEES		13,975		71,000	57,025
		686	PROF SERV OTHER		412,851		440,306	27,455
			SUBTOTAL FOR CNTRCTL SVCS		621,752		676,306	54,554
			SUBTOTAL FOR BUDGET CODE 7182		6,559,510		5,973,825	585,685-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7183 Active Living							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	1,780		5,000	3,220
	SUBTOTAL FOR SUPPLYS&MATL			1,780		5,000	3,220
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,474		5,000	2,526
	SUBTOTAL FOR OTHR SER&CHR			2,474		5,000	2,526
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	30,000			30,000-
		615	PRINTING CONTRACTS			10,000	10,000
		671	TRAINING PRGM CITY EMPLOYEES	2,500		5,000	2,500
		686	PROF SERV OTHER	65,307		115,000	49,693
	SUBTOTAL FOR CNTRCTL SVCS			97,807		130,000	32,193
	SUBTOTAL FOR BUDGET CODE 7183			102,061		140,000	37,939
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	116			116-
	SUBTOTAL FOR SUPPLYS&MATL			116			116-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	2,227			2,227-
	SUBTOTAL FOR CNTRCTL SVCS			2,227			2,227-
	SUBTOTAL FOR BUDGET CODE 7184			2,343			2,343-
BUDGET CODE: 7219 HRI Community Cares							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	4,857			4,857-
	SUBTOTAL FOR OTHR SER&CHR			4,857			4,857-
	SUBTOTAL FOR BUDGET CODE 7219			4,857			4,857-
BUDGET CODE: 7229 NYU Health Systems for a Tobacco-Free							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	5,093			5,093-
	SUBTOTAL FOR OTHR SER&CHR			5,093			5,093-
	SUBTOTAL FOR BUDGET CODE 7229			5,093			5,093-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7239 NYU Practice Transformation Network									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		14,339				14,339-	
SUBTOTAL FOR OTHR SER&CHR				14,339				14,339-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,200				3,200-	
SUBTOTAL FOR CNTRCTL SVCS				3,200				3,200-	
SUBTOTAL FOR BUDGET CODE 7239				17,539				17,539-	
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		14,668				14,668-	
SUBTOTAL FOR SUPPLYS&MATL				19,668				19,668-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,491				13,491-	
SUBTOTAL FOR PROPTY&EQUIP				13,491				13,491-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,450				51,450-	
		402 TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-	
		417 ADVERTISING		524,758				524,758-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR				631,208				631,208-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,998				9,998-	
SUBTOTAL FOR CNTRCTL SVCS				9,998				9,998-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,002				10,002-	
SUBTOTAL FOR FXD MIS CHGS				10,002				10,002-	
SUBTOTAL FOR BUDGET CODE 7248				684,367				684,367-	
BUDGET CODE: 7259 Translating Telephonic Diabetes									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		36,773		36,773			
SUBTOTAL FOR OTHR SER&CHR				36,773		36,773			
SUBTOTAL FOR BUDGET CODE 7259				36,773		36,773			
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch									

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		73,656				73,656-
		400	CONTRACTUAL SERVICES-GENERAL		195,017		268,673		73,656
		499	OTHER EXPENSES - GENERAL		24,690		29,554		4,864
SUBTOTAL FOR OTHR SER&CHR					293,363		298,227		4,864
SUBTOTAL FOR BUDGET CODE 7278					293,363		298,227		4,864
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		487				487-
		117	POSTAGE		620		750		130
SUBTOTAL FOR SUPPLYS&MATL					1,107		750		357-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		10,304		9,520		784-
SUBTOTAL FOR OTHR SER&CHR					10,304		9,520		784-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		21,702		18,690		3,012-
		660	ECONOMIC DEVELOPMENT		1,410		800		610-
		686	PROF SERV OTHER		50,231		43,050		7,181-
SUBTOTAL FOR CNTRCTL SVCS					73,343		62,540		10,803-
SUBTOTAL FOR BUDGET CODE 7718					84,754		72,810		11,944-
TOTAL FOR ADMINISTRATION				7	24,517,135	8	12,032,522	1	12,484,613-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE

10 SUPPLYS&MATL		101	PRINTING SUPPLIES		1,100		1,792		692
SUBTOTAL FOR SUPPLYS&MATL					1,100		1,792		692
40 OTHR SER&CHR		403	OFFICE SERVICES		180		180		
		417	ADVERTISING		13,047				13,047-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					16,227		3,180		13,047-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,792		14,147		12,355
SUBTOTAL FOR CNTRCTL SVCS					1,792		14,147		12,355

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7038				19,119		19,119	
BUDGET CODE: 7136 Obesity Task Force: Retail							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				58,537	58,537
		496 ALLOWANCES TO PARTICIPANTS		56,364			56,364-
SUBTOTAL FOR OTHR SER&CHR				56,364		58,537	2,173
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		34,965			34,965-
		660 ECONOMIC DEVELOPMENT		22,647			22,647-
SUBTOTAL FOR CNTRCTL SVCS				57,612			57,612-
SUBTOTAL FOR BUDGET CODE 7136				113,976		58,537	55,439-
BUDGET CODE: 7153 Health Insurance Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		132,502			132,502-
SUBTOTAL FOR CNTRCTL SVCS				132,502			132,502-
SUBTOTAL FOR BUDGET CODE 7153				132,502			132,502-
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		294,972			294,972-
		499 OTHER EXPENSES - GENERAL		21,167			21,167-
SUBTOTAL FOR OTHR SER&CHR				316,139			316,139-
SUBTOTAL FOR BUDGET CODE 7338				316,139			316,139-
BUDGET CODE: 7348 Statewide Health Info. Network of NY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,384		9,794	19,590-
SUBTOTAL FOR OTHR SER&CHR				29,384		9,794	19,590-
SUBTOTAL FOR BUDGET CODE 7348				29,384		9,794	19,590-
BUDGET CODE: 7358 Join the Beat							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,428			7,428-
SUBTOTAL FOR OTHR SER&CHR				7,428			7,428-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		44,005					44,005-
		686 PROF SERV OTHER		19,550					19,550-
		SUBTOTAL FOR CNTRCTL SVCS		63,555					63,555-
		SUBTOTAL FOR BUDGET CODE 7358		70,983					70,983-
BUDGET CODE: 7368 Delivery System Reform Incentive Payment									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		59,128					59,128-
		SUBTOTAL FOR OTHR SER&CHR		59,128					59,128-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,200					4,200-
		SUBTOTAL FOR CNTRCTL SVCS		4,200					4,200-
		SUBTOTAL FOR BUDGET CODE 7368		63,328					63,328-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,100		53,980			2,880
		101 PRINTING SUPPLIES		57,189		46,606			10,583-
		110 FOOD & FORAGE SUPPLIES				6,952			6,952
		SUBTOTAL FOR SUPPLYS&MATL		108,289		107,538			751-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,128					1,128-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1					1-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,200			1,200
		499 OTHER EXPENSES - GENERAL		187,047		181,835			5,212-
		SUBTOTAL FOR OTHR SER&CHR		188,176		183,035			5,141-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,770					18,770-
		660 ECONOMIC DEVELOPMENT		24,726		24,780			54
		686 PROF SERV OTHER		465,077		435,931			29,146-
		SUBTOTAL FOR CNTRCTL SVCS		508,573		460,711			47,862-
		SUBTOTAL FOR BUDGET CODE 7778		805,038		751,284			53,754-
TOTAL FOR MATERNAL & CHILD HEALTH				1,550,469		838,734			711,735-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		30,848,659		31,339,300	490,641
SUBTOTAL FOR OTHR SER&CHR				30,848,659		31,339,300	490,641
SUBTOTAL FOR BUDGET CODE 7157				30,848,659		31,339,300	490,641
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		47,806			47,806-
SUBTOTAL FOR OTHR SER&CHR				47,806			47,806-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		704			704-
		686 PROF SERV OTHER		351,590			351,590-
SUBTOTAL FOR CNTRCTL SVCS				352,294			352,294-
SUBTOTAL FOR BUDGET CODE 7192				400,100			400,100-
BUDGET CODE: 7328 SPNS Workforce Initiative Grant							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		47,031			47,031-
	400	CONTRACTUAL SERVICES-GENERAL		221,783		268,673	46,890
	499	OTHER EXPENSES - GENERAL		29,413		29,554	141
SUBTOTAL FOR OTHR SER&CHR				298,227		298,227	
SUBTOTAL FOR BUDGET CODE 7328				298,227		298,227	
TOTAL FOR PRISON HEALTH SERVICES				31,546,986		31,637,527	90,541
TOTAL FOR PREVENTION & PRIMARY CARE - OT			8	62,201,427	8	44,508,783	17,692,644-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,724,204	62,201,427	31,339,300	44,508,783	17,692,644-
FINANCIAL PLAN SAVINGS		1,456,923		1,456,923	
APPROPRIATION		63,658,350		45,965,706	17,692,644-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,301,448		29,764,717	12,536,731-
OTHER CATEGORICAL		292,221			292,221-
CAPITAL FUNDS - I.F.A.					
STATE		18,451,028		14,787,565	3,663,463-
FEDERAL - C.D.					
FEDERAL - OTHER		2,611,310		1,413,424	1,197,886-
INTRA-CITY SALES		2,343			2,343-
TOTAL		63,658,350		45,965,706	17,692,644-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,278		81,800	73,522
		110 FOOD & FORAGE SUPPLIES		4,000		2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,278		83,800	71,522
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,753		1,200	4,553-
		SUBTOTAL FOR PROPTY&EQUIP		5,753		1,200	4,553-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		212,470			212,470-
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		48,758			48,758-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,242			2,242-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		283,470		5,000	278,470-
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		377,795		377,795	
		SUBTOTAL FOR SOCIAL SERV		377,795		377,795	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1	1,032,244	1	757,774	274,470-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,032,244	1	757,774	274,470-
		SUBTOTAL FOR BUDGET CODE 8729	1	1,711,540	1	1,225,569	485,971-
		TOTAL FOR	1	1,711,540	1	1,225,569	485,971-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 Coordinated Mental Health Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,174		264,935	200,761
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		142			142-
		SUBTOTAL FOR SUPPLYS&MATL		69,316		264,935	195,619
30 PROPTY&EQUIP		314 OFFICE FURITURE		20,000			20,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			337 BOOKS-OTHER		647,992		970,980		322,988
			SUBTOTAL FOR PROPTY&EQUIP		667,992		970,980		302,988
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	18,532,093				18,532,093-
				400 CONTRACTUAL SERVICES-GENERAL	176,044		397,400		221,356
				417 ADVERTISING	7,746,322		1,750,000		5,996,322-
				451 NON OVERNIGHT TRVL EXP-GENERAL	3,000				3,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	7,500				7,500-
				454 OVERNIGHT TRVL EXP-SPECIAL	13,452		14,088		636
				SUBTOTAL FOR OTHR SER&CHR	26,478,411		2,161,488		24,316,923-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1,470,909		100,000		1,370,909-
				615 PRINTING CONTRACTS	753,220		10,000		743,220-
				655 MENTAL HYGIENE SERVICES	9,244,302		39,854,601		30,610,299
				660 ECONOMIC DEVELOPMENT	8,633		10,000		1,367
				671 TRAINING PRGM CITY EMPLOYEES	5,000				5,000-
				686 PROF SERV OTHER	340,141		12,000		328,141-
				SUBTOTAL FOR CNTRCTL SVCS	11,822,205		39,986,601		28,164,396
				SUBTOTAL FOR BUDGET CODE 8408	39,037,924		43,384,004		4,346,080
				TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	39,037,924		43,384,004		4,346,080
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10	SUPPLYS&MATL	856001		10E AUTOMOTIVE SUPPLIES & MATERIAL	836		836		
				100 SUPPLIES + MATERIALS - GENERAL	40,847		183,929		143,082
				110 FOOD & FORAGE SUPPLIES	10,000		19,000		9,000
				117 POSTAGE	8,679		250		8,429-
				199 DATA PROCESSING SUPPLIES	29,286		30,000		714
				SUBTOTAL FOR SUPPLYS&MATL	89,648		234,015		144,367
30	PROPTY&EQUIP			314 OFFICE FURITURE	12,230		8,500		3,730-
				315 OFFICE EQUIPMENT			60		60
				332 PURCH DATA PROCESSING EQUIPT	18,035		11,500		6,535-
				337 BOOKS-OTHER	3,500		7,160		3,660
				SUBTOTAL FOR PROPTY&EQUIP	33,765		27,220		6,545-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		388,138		307,585		80,553-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
	030001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		347,800				347,800-
		400	CONTRACTUAL SERVICES-GENERAL		124,381		167,348		42,967
		403	OFFICE SERVICES		32,382		28,000		4,382-
		412	RENTALS OF MISC.EQUIP		6,042		5,448		594-
	856001	42C	HEAT LIGHT & POWER		929,870		958,598		28,728
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,125		17,303		12,178
		452	NON OVERNIGHT TRVL EXP-SPECIAL		29,068		6,764		22,304-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		43,340		48,000		4,660
		499	OTHER EXPENSES - GENERAL		27,454				27,454-
	SUBTOTAL FOR OTHR SER&CHR				1,939,943		1,551,389		388,554-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		788,875		93,000		695,875-
		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		613	DATA PROCESSING EQUIPMENT	1	450	1	450		
		615	PRINTING CONTRACTS	37	9,550	37	10,000		450
		622	TEMPORARY SERVICES		4,260		3,500		760-
		624	CLEANING SERVICES			14	20,468	14	20,468
		660	ECONOMIC DEVELOPMENT	2	93	2	2,000		1,907
		671	TRAINING PRGM CITY EMPLOYEES	8	21,237	8	7,000		14,237-
		681	PROF SERV ACCTING & AUDITING		319,346		311,227		8,119-
		686	PROF SERV OTHER		38		21,150		21,112
	SUBTOTAL FOR CNTRCTL SVCS			49	1,144,349	63	469,295	14	675,054-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
	SUBTOTAL FOR FXD MIS CHGS				13,685		13,685		
	SUBTOTAL FOR BUDGET CODE 8401			49	3,221,390	63	2,295,604	14	925,786-
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,973	1			4,973-
	SUBTOTAL FOR CNTRCTL SVCS			1	4,973	1			4,973-
	SUBTOTAL FOR BUDGET CODE 8405			1	4,973	1			4,973-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8407 Gotham Center Lease/MHy						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,680,729		4,705,364	24,635
	SUBTOTAL FOR OTHR SER&CHR		4,680,729		4,705,364	24,635
	SUBTOTAL FOR BUDGET CODE 8407		4,680,729		4,705,364	24,635
BUDGET CODE: 8718 NY/NY III Administration						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,182		25,140	5,042-
	SUBTOTAL FOR SUPPLYS&MATL		30,182		25,140	5,042-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,106		29,622	7,516
	499 OTHER EXPENSES - GENERAL		119,850		13,370	106,480-
	SUBTOTAL FOR OTHR SER&CHR		141,956		42,992	98,964-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		23,998		10,000	13,998-
	676 MAINT & OPER OF INFRASTRUCTURE	1	7,516			7,516-
	686 PROF SERV OTHER				6,630	6,630
	SUBTOTAL FOR CNTRCTL SVCS	1	31,514		16,630	14,884-
	SUBTOTAL FOR BUDGET CODE 8718	1	203,652		84,762	118,890-
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				33,600	33,600
	199 DATA PROCESSING SUPPLIES		1,200			1,200-
	SUBTOTAL FOR SUPPLYS&MATL		1,200		33,600	32,400
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		81,487			81,487-
	454 OVERNIGHT TRVL EXP-SPECIAL		4,643		10,000	5,357
	SUBTOTAL FOR OTHR SER&CHR		86,130		10,000	76,130-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		975		10,000	9,025
	615 PRINTING CONTRACTS				15,000	15,000
	671 TRAINING PRGM CITY EMPLOYEES		5,295		20,000	14,705
	686 PROF SERV OTHER				5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		6,270		50,000	43,730
	SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8739 Public Health Diversion Centers						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,456		6,668	2,212
	SUBTOTAL FOR SUPPLYS&MATL		4,456		6,668	2,212
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		5,791,224		8,887,112	3,095,888
	SUBTOTAL FOR CNTRCTL SVCS		5,791,224		8,887,112	3,095,888
	SUBTOTAL FOR BUDGET CODE 8739		5,795,680		8,893,780	3,098,100
	TOTAL FOR MENTAL HEALTH SERVICES	51	14,000,024	64	16,073,110	13 2,073,086
	TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	52	54,749,488	65	60,682,683	13 5,933,195

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,939,275	54,749,488	1,664,842	60,682,683	5,933,195
FINANCIAL PLAN SAVINGS		188,515		2,313,322	2,124,807
APPROPRIATION		54,938,003		62,996,005	8,058,002

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,775,642		59,847,653	17,072,011
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,162,361		3,148,352	9,014,009-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,938,003		62,996,005	8,058,002

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9299 Epidemiology Administrative Indirect									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,970					7,970-
	SUBTOTAL FOR SUPPLYS&MATL			7,970					7,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,989					19,989-
	SUBTOTAL FOR PROPTY&EQUIP			19,989					19,989-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		37,000					37,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400					1,400-
	SUBTOTAL FOR OTHR SER&CHR			38,400					38,400-
	SUBTOTAL FOR BUDGET CODE 9299			66,359					66,359-
	TOTAL FOR			66,359					66,359-
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9194 Vital Records									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,766		45,740			14,026-
		101 PRINTING SUPPLIES				10,362			10,362
		117 POSTAGE		1,432		25,502			24,070
		199 DATA PROCESSING SUPPLIES		54,742		16,580			38,162-
	SUBTOTAL FOR SUPPLYS&MATL			115,940		98,184			17,756-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,145		69,321			59,176
		302 TELECOMMUNICATIONS EQUIPMENT				2,072			2,072
		314 OFFICE FURITURE				20,725			20,725
		315 OFFICE EQUIPMENT				36,268			36,268
		319 SECURITY EQUIPMENT				15,543			15,543
		332 PURCH DATA PROCESSING EQUIPT		2,573					2,573-
		337 BOOKS-OTHER		400		2,899			2,499
	SUBTOTAL FOR PROPTY&EQUIP			13,118		146,828			133,710
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		62,000					62,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		246,485					246,485-
		400 CONTRACTUAL SERVICES-GENERAL		112,555		19,244			93,311-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,306				1,306-
			412 RENTALS OF MISC.EQUIP		2,862		18,399		15,537
			417 ADVERTISING		26,000		2,072		23,928-
			451 NON OVERNIGHT TRVL EXP-GENERAL		165		725		560
			454 OVERNIGHT TRVL EXP-SPECIAL		10,205		10,362		157
			SUBTOTAL FOR OTHR SER&CHR		461,578		50,802		410,776-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,633		15,543		4,090-
		602	TELECOMMUNICATIONS MAINT		13,050		3,109		9,941-
		608	MAINT & REP GENERAL			1	10,362	1	10,362
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,399	1	84,971		79,572
		613	DATA PROCESSING EQUIPMENT	1	17,966			1-	17,966-
		615	PRINTING CONTRACTS	1	8,664	1	43,439		34,775
		622	TEMPORARY SERVICES	1	104	1	43,493		43,389
		624	CLEANING SERVICES	1	6,432	1	6,438		6
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,072		2,072
		686	PROF SERV OTHER				34,656		34,656
			SUBTOTAL FOR CNTRCTL SVCS	6	71,248	6	244,083		172,835
			SUBTOTAL FOR BUDGET CODE 9194	6	661,884	6	539,897		121,987-
BUDGET CODE: 9195 Vital Statistics									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				53,362		53,362
		199	DATA PROCESSING SUPPLIES		4,203				4,203-
			SUBTOTAL FOR SUPPLYS&MATL		4,203		53,362		49,159
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		11,336				11,336-
			SUBTOTAL FOR PROPTY&EQUIP		11,336				11,336-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		226,320				226,320-
		400	CONTRACTUAL SERVICES-GENERAL		89,349				89,349-
		402	TELEPHONE & OTHER COMMUNICATNS		12,450				12,450-
		454	OVERNIGHT TRVL EXP-SPECIAL		866				866-
			SUBTOTAL FOR OTHR SER&CHR		328,985				328,985-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,972				8,972-
		671	TRAINING PRGM CITY EMPLOYEES		11,415				11,415-
		686	PROF SERV OTHER		39,451				39,451-
			SUBTOTAL FOR CNTRCTL SVCS		59,838				59,838-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9195				404,362		53,362	351,000-
TOTAL FOR BIOSTATISTICS			6	1,066,246	6	593,259	472,987-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				64,308	64,308
SUBTOTAL FOR SUPPLYS&MATL						64,308	64,308
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL					
		806001 40X CONTRACTUAL SERVICES-GENERAL		15,835			15,835-
SUBTOTAL FOR OTHR SER&CHR				15,835			15,835-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,100			4,100-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				14,100			14,100-
SUBTOTAL FOR BUDGET CODE 9190				29,935		64,308	34,373
BUDGET CODE: 9191 Epi Services and PH Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700		18,284	17,584
		101 PRINTING SUPPLIES				701	701
		110 FOOD & FORAGE SUPPLIES				2,522	2,522
		117 POSTAGE		200		3,973	3,773
		199 DATA PROCESSING SUPPLIES		3,000		31,211	28,211
SUBTOTAL FOR SUPPLYS&MATL				3,900		56,691	52,791
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,087	1,087
		314 OFFICE FURITURE		12,063		2,205	9,858-
		315 OFFICE EQUIPMENT				1,906	1,906
		319 SECURITY EQUIPMENT		3,820			3,820-
		332 PURCH DATA PROCESSING EQUIPT				25,864	25,864
		337 BOOKS-OTHER		98,237		50,596	47,641-
		338 LIBRARY BOOKS				2,205	2,205
SUBTOTAL FOR PROPTY&EQUIP				114,120		83,863	30,257-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL		3,365				3,365-
		819001	40X CONTRACTUAL SERVICES-GENERAL		183,325				183,325-
		400	CONTRACTUAL SERVICES-GENERAL		1,542,363		1,578,661		36,298
		403	OFFICE SERVICES				2,100		2,100
		412	RENTALS OF MISC.EQUIP				20,864		20,864
		417	ADVERTISING		200		11,024		10,824
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,930		2,301		371
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,800		5,868		1,068
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL		5,520		7,045		1,525
		SUBTOTAL FOR OTHR SER&CHR			1,741,503		1,628,564		112,939-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		49,090				49,090-
		602	TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
		612	OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		615	PRINTING CONTRACTS		4,620		680		3,940-
		622	TEMPORARY SERVICES				10,536		10,536
		671	TRAINING PRGM CITY EMPLOYEES		21,815		8,274		13,541-
		676	MAINT & OPER OF INFRASTRUCTURE		1,975				1,975-
		686	PROF SERV OTHER		78,339		5,166		73,173-
		SUBTOTAL FOR CNTRCTL SVCS		1	155,839	1	27,676		128,163-
		SUBTOTAL FOR BUDGET CODE 9191		1	2,015,362	1	1,796,794		218,568-
BUDGET CODE: 9193 Public Health Training Residency Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				7,125		7,125
		199	DATA PROCESSING SUPPLIES		800		107		693-
		SUBTOTAL FOR SUPPLYS&MATL			800		7,232		6,432
30	PROPTY&EQUIP	314	OFFICE FURITURE				102		102
		332	PURCH DATA PROCESSING EQUIPT				13,232		13,232
		337	BOOKS-OTHER				570		570
		SUBTOTAL FOR PROPTY&EQUIP					13,904		13,904
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,500		3,664		96,836-
		403	OFFICE SERVICES		5,260				5,260-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,440				2,440-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000		7,125		13,875-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				129,200		10,789	118,411-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	23,000	15	30,546	7,546
		615 PRINTING CONTRACTS		9,460			9,460-
		671 TRAINING PRGM CITY EMPLOYEES		4,100		8,245	4,145
		686 PROF SERV OTHER	7	68,440	7	64,284	4,156-
SUBTOTAL FOR CNTRCTL SVCS			22	105,000	22	103,075	1,925-
SUBTOTAL FOR BUDGET CODE 9193			22	235,000	22	135,000	100,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,000			55,000-
SUBTOTAL FOR OTHR SER&CHR				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 9512				55,000			55,000-
BUDGET CODE: 9513 American Cancer Society							
60	CNTRCTL SVCS	686 PROF SERV OTHER		212,500		250,000	37,500
SUBTOTAL FOR CNTRCTL SVCS				212,500		250,000	37,500
SUBTOTAL FOR BUDGET CODE 9513				212,500		250,000	37,500
BUDGET CODE: 9659 RWJ Foundation NYC Macroscope							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		878			878-
SUBTOTAL FOR OTHR SER&CHR				878			878-
SUBTOTAL FOR BUDGET CODE 9659				878			878-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		525			525-
		100 SUPPLIES + MATERIALS - GENERAL		19,759		21,930	2,171
		101 PRINTING SUPPLIES		7,435		7,435	
		117 POSTAGE		306,215		174,570	131,645-
		199 DATA PROCESSING SUPPLIES		40,462		21,931	18,531-
SUBTOTAL FOR SUPPLYS&MATL				374,396		225,866	148,530-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		3,000				3,000-
			315 OFFICE EQUIPMENT		2,500				2,500-
			319 SECURITY EQUIPMENT		30,237				30,237-
			332 PURCH DATA PROCESSING EQUIPT		70,627		35,137		35,490-
			337 BOOKS-OTHER		57,077		6,000		51,077-
			SUBTOTAL FOR PROPTY&EQUIP		168,441		41,137		127,304-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		400	CONTRACTUAL SERVICES-GENERAL		228,176		40,000		188,176-
		451	NON OVERNIGHT TRVL EXP-GENERAL		718		363		355-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,325				10,325-
		454	OVERNIGHT TRVL EXP-SPECIAL		33,651		8,306		25,345-
		496	ALLOWANCES TO PARTICIPANTS		45,375				45,375-
		499	OTHER EXPENSES - GENERAL		184,688		734,483		549,795
			SUBTOTAL FOR OTHR SER&CHR		702,933		783,152		80,219
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,900				167,900-
			615 PRINTING CONTRACTS		230,398		149,080		81,318-
			622 TEMPORARY SERVICES		34,580		34,580		
			671 TRAINING PRGM CITY EMPLOYEES		116,550		10,050		106,500-
			676 MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-	50,000-
			686 PROF SERV OTHER		498,494		187,297		311,197-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,097,922		381,007	1-	716,915-
			SUBTOTAL FOR BUDGET CODE 9852	1	2,343,692		1,431,162	1-	912,530-
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	4,900,442	23	3,685,339	1-	1,215,103-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EPIDEMIOLOGY - OTPS			30	6,033,047	29	4,278,598	1-	1,754,449-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	974,855	6,033,047		4,278,598	1,754,449-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,033,047		4,278,598	1,754,449-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,802,213		1,863,930	61,717
OTHER CATEGORICAL		798,882		250,000	548,882-
CAPITAL FUNDS - I.F.A.					
STATE		958,826		725,431	233,395-
FEDERAL - C.D.					
FEDERAL - OTHER		2,418,126		1,439,237	978,889-
INTRA-CITY SALES		55,000			55,000-
 TOTAL		 6,033,047		 4,278,598	 1,754,449-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60		CNTRCTL SVCS			72,812				72,812-
		600 CONTRACTUAL SERVICES GENERAL			9,723,040				9,723,040-
		655 MENTAL HYGIENE SERVICES			9,795,852				9,795,852-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 9920			9,795,852				9,795,852-
		TOTAL FOR			9,795,852				9,795,852-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	
SUBTOTAL FOR SOCIAL SERV				389,206		389,206	
SUBTOTAL FOR BUDGET CODE 9106				389,206		389,206	
BUDGET CODE: 9108 NY/ NY OPERATING-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				248,673		248,673	
SUBTOTAL FOR SOCIAL SERV				248,673		248,673	
SUBTOTAL FOR BUDGET CODE 9108				248,673		248,673	
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	157,361,906	182	156,774,638	587,268-
SUBTOTAL FOR CNTRCTL SVCS			182	157,361,906	182	156,774,638	587,268-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9110		182	157,361,906	182	156,774,638	587,268-
BUDGET CODE: 9114 Emergency Shelter Grant						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		118,850			118,850-
SUBTOTAL FOR CNTRCTL SVCS			118,850			118,850-
SUBTOTAL FOR BUDGET CODE 9114			118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		6,505,810		6,505,810	
SUBTOTAL FOR CNTRCTL SVCS			6,505,810		6,505,810	
SUBTOTAL FOR BUDGET CODE 9124			6,505,810		6,505,810	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		5,263,994		5,263,994	
SUBTOTAL FOR SOCIAL SERV			5,263,994		5,263,994	
SUBTOTAL FOR BUDGET CODE 9125			5,263,994		5,263,994	
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					
	819001 53B MENTAL HEALTH SERVICES HHC		2,467,324		2,467,324	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					2,467,324			2,467,324		
SUBTOTAL FOR BUDGET CODE 9128					2,467,324			2,467,324		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,250,205			10,250,204		1-
SUBTOTAL FOR SOCIAL SERV					10,250,205			10,250,204		1-
SUBTOTAL FOR BUDGET CODE 9130					10,250,205			10,250,204		1-
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			2,518,453			2,518,453		
SUBTOTAL FOR SOCIAL SERV					2,518,453			2,518,453		
SUBTOTAL FOR BUDGET CODE 9135					2,518,453			2,518,453		
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		100 SUPPLIES + MATERIALS - GENERAL			34,038			277,835		243,797
		110 FOOD & FORAGE SUPPLIES						5,000		5,000
		117 POSTAGE			30,000			22,500		7,500-
		199 DATA PROCESSING SUPPLIES			30,000			20,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					94,038			325,335		231,297
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			755			800		45

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		4,366				4,366-
			319 SECURITY EQUIPMENT		5,000		2,000		3,000-
			337 BOOKS-OTHER		6,159		3,000		3,159-
			SUBTOTAL FOR PROPTY&EQUIP		16,280		5,800		10,480-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		178,962				178,962-
		400	CONTRACTUAL SERVICES-GENERAL		6,501		1,500		5,001-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		990				990-
		499	OTHER EXPENSES - GENERAL		2,198				2,198-
			SUBTOTAL FOR OTHR SER&CHR		191,651		4,500		187,151-
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		2,950,857		2,950,857		
			SUBTOTAL FOR SOCIAL SERV		2,950,857		2,950,857		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	20,000	1	10,000		10,000-
		615	PRINTING CONTRACTS	1	5,000	1	4,000		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	25,000	2	14,000		11,000-
			SUBTOTAL FOR BUDGET CODE 9143	2	3,277,826	2	3,300,492		22,666
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		898,198		916,953		18,755
			SUBTOTAL FOR OTHR SER&CHR		898,198		916,953		18,755
			SUBTOTAL FOR BUDGET CODE 9170		898,198		916,953		18,755
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		479,916				479,916-	
SUBTOTAL FOR CNTRCTL SVCS					479,916			479,916-	
SUBTOTAL FOR BUDGET CODE 9179					505,916		26,000	479,916-	
BUDGET CODE: 9181 FORENSIC SERVICES - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,506,159		1,506,159			
SUBTOTAL FOR SOCIAL SERV					1,506,159		1,506,159		
SUBTOTAL FOR BUDGET CODE 9181					1,506,159		1,506,159		
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		33,009,027		32,952,848		56,179-	
SUBTOTAL FOR CNTRCTL SVCS					33,009,027		32,952,848	56,179-	
SUBTOTAL FOR BUDGET CODE 9186					33,009,027		32,952,848	56,179-	
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		671 TRAINING PRGM CITY EMPLOYEES	1	40,000			1-	40,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	40,000		1-	40,000-	
SUBTOTAL FOR BUDGET CODE 9197				1	40,000		1-		
BUDGET CODE: 9210 Anti-Gun Violence Initiative									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,040,000				1,040,000-	
		400 CONTRACTUAL SERVICES-GENERAL				1,040,000		1,040,000	
SUBTOTAL FOR OTHR SER&CHR					1,040,000		1,040,000		
SUBTOTAL FOR BUDGET CODE 9210					1,040,000		1,040,000		
BUDGET CODE: 9216 Violent and Mentally Ill Intervention									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,800		51,800		3,000	
		199 DATA PROCESSING SUPPLIES		1,200				1,200-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					50,000			51,800	1,800
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		212,500					212,500-
		400 CONTRACTUAL SERVICES-GENERAL		431,748		400,000			31,748-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,166		14,040			3,874
SUBTOTAL FOR OTHR SER&CHR					654,414			414,040	240,374-
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		227,500					227,500-
		655 MENTAL HYGIENE SERVICES		8,093,387		7,921,335			172,052-
SUBTOTAL FOR CNTRCTL SVCS					8,320,887			7,921,335	399,552-
SUBTOTAL FOR BUDGET CODE 9216					10,358,633			9,717,507	641,126-
BUDGET CODE: 9220 Mental Health - Non Voluntary									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,670					55,670-
		671 TRAINING PRGM CITY EMPLOYEES		55,000					55,000-
		686 PROF SERV OTHER		160,000					160,000-
SUBTOTAL FOR CNTRCTL SVCS					270,670				270,670-
SUBTOTAL FOR BUDGET CODE 9220					270,670				270,670-
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: 9224 Justice Informed Scattered Sites Housing									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		5,089,818		3,000,000			2,089,818-
SUBTOTAL FOR CNTRCTL SVCS					5,089,818			3,000,000	2,089,818-
SUBTOTAL FOR BUDGET CODE 9224					5,089,818			3,000,000	2,089,818-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9225 Discharge Planning/Kendra						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		2,030,218		2,030,218	
	SUBTOTAL FOR SOCIAL SERV		2,030,218		2,030,218	
	SUBTOTAL FOR BUDGET CODE 9225		2,030,218		2,030,218	
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	
	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				26,482,168	26,482,168
	SUBTOTAL FOR CNTRCTL SVCS				26,482,168	26,482,168
	SUBTOTAL FOR BUDGET CODE 9229				26,482,168	26,482,168
	TOTAL FOR MENTAL HEALTH SERVICES	185	251,282,488	184	273,562,249	1- 22,279,761
	TOTAL FOR MENTAL HEALTH	185	261,980,590	184	274,464,499	1- 12,483,909

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,318,933	261,980,590	38,906,225	274,464,499	12,483,909
FINANCIAL PLAN SAVINGS APPROPRIATION		261,980,590		274,464,499	12,483,909

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,334,915		53,559,382	16,224,467
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		199,789,512		198,609,048	1,180,464-
FEDERAL - C.D.		22,690,163		20,130,069	2,560,094-
FEDERAL - OTHER		2,166,000		2,166,000	
INTRA-CITY SALES					
TOTAL		261,980,590		274,464,499	12,483,909

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000		1-	5,000-
		655 MENTAL HYGIENE SERVICES		3,985,736			3,985,736-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,990,736		1-	3,990,736-
		SUBTOTAL FOR BUDGET CODE 9921	1	3,990,736		1-	3,990,736-
		TOTAL FOR	1	3,990,736		1-	3,990,736-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. MRDD							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		128,342			128,342
		400 CONTRACTUAL SERVICES-GENERAL		2,657			2,657
		SUBTOTAL FOR OTHR SER&CHR		130,999			130,999
		SUBTOTAL FOR BUDGET CODE 9173		130,999			130,999
		TOTAL FOR OFFICE OF THE COMMISSIONER		130,999			130,999
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	11,135,283	68	11,434,707	299,424
		SUBTOTAL FOR CNTRCTL SVCS	68	11,135,283	68	11,434,707	299,424
		SUBTOTAL FOR BUDGET CODE 9111	68	11,135,283	68	11,434,707	299,424
BUDGET CODE: 9221 Mental Retardation - Non Voluntary							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,354			154,354-
		SUBTOTAL FOR CNTRCTL SVCS		154,354			154,354-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9221				154,354				154,354-
TOTAL FOR MENTAL HEALTH SERVICES			68	11,289,637	68	11,434,707		145,070
TOTAL FOR DEVELOPMENT DISABILITY - OTPS			69	15,411,372	68	11,565,706	1-	3,845,666-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	15,411,372	128,342	11,565,706	3,845,666-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		15,428,707		11,583,041	3,845,666-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,222,371		6,376,705	3,845,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,206,336		5,206,336	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,428,707		11,583,041	3,845,666-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,313			25,313-
		655 MENTAL HYGIENE SERVICES		839,187			839,187-
		SUBTOTAL FOR CNTRCTL SVCS		864,500			864,500-
		SUBTOTAL FOR BUDGET CODE 9922		864,500			864,500-
		TOTAL FOR		864,500			864,500-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	43,740,119	57	44,250,888	510,769
		SUBTOTAL FOR CNTRCTL SVCS	57	43,740,119	57	44,250,888	510,769
		SUBTOTAL FOR BUDGET CODE 9112	57	43,740,119	57	44,250,888	510,769
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,799			675,799-
		655 MENTAL HYGIENE SERVICES	4	5,860,690	4	9,533,559	3,672,869
		686 PROF SERV OTHER		43,178			43,178-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,579,667	4	9,533,559	2,953,892
		SUBTOTAL FOR BUDGET CODE 9117	4	6,579,667	4	9,533,559	2,953,892
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,631,873		8,631,873	
		SUBTOTAL FOR SOCIAL SERV		8,631,873		8,631,873	
		SUBTOTAL FOR BUDGET CODE 9132		8,631,873		8,631,873	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		473,622		473,622	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					473,622	473,622			
SUBTOTAL FOR BUDGET CODE 9140					473,622	473,622			
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,998,385			1,998,385	
SUBTOTAL FOR SOCIAL SERV					1,998,385	1,998,385			
SUBTOTAL FOR BUDGET CODE 9150					1,998,385	1,998,385			
BUDGET CODE: 9187 NY/NY III SA Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			25,427,343			27,024,049	1,596,706
SUBTOTAL FOR CNTRCTL SVCS					25,427,343	27,024,049			
SUBTOTAL FOR BUDGET CODE 9187					25,427,343	27,024,049			
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			833			833-	833-
		496 ALLOWANCES TO PARTICIPANTS			1,108			1,108-	1,108-
SUBTOTAL FOR OTHR SER&CHR					1,941	1,941-			
50 SOCIAL SERV	819001	53B 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			194,425			3,640,000	3,445,575
		655 MENTAL HYGIENE SERVICES			898,734			1,850,000	951,266
		671 TRAINING PRGM CITY EMPLOYEES	1		2,000		1-	2,000-	2,000-
		686 PROF SERV OTHER	1		2,900		1-	2,900-	2,900-
SUBTOTAL FOR CNTRCTL SVCS					1,098,059		2-	5,490,000	4,391,941
SUBTOTAL FOR BUDGET CODE 9213					2,450,000		2-	6,840,000	4,390,000
BUDGET CODE: 9222 Alcoholism - Non Voluntary									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			46,509			311,157	264,648
		110 FOOD & FORAGE SUPPLIES			6,000			6,000-	6,000-
		117 POSTAGE			17,000			17,000-	17,000-
		199 DATA PROCESSING SUPPLIES			37,875			37,875-	37,875-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				107,384		311,157	203,773
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		300		400	100
	314	OFFICE FURITURE		260			260-
	332	PURCH DATA PROCESSING EQUIPT		46,562		5,000	41,562-
	337	BOOKS-OTHER		2,954		500	2,454-
SUBTOTAL FOR PROPTY&EQUIP				50,076		5,900	44,176-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		42,805		600	42,205-
	403	OFFICE SERVICES		9,700			9,700-
	412	RENTALS OF MISC.EQUIP		2,000			2,000-
	417	ADVERTISING		3,499,967		900,000	2,599,967-
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,346			9,346-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		314			314-
	454	OVERNIGHT TRVL EXP-SPECIAL		25,331		36,380	11,049
	496	ALLOWANCES TO PARTICIPANTS		7,297		7,000	297-
SUBTOTAL FOR OTHR SER&CHR				3,596,760		943,980	2,652,780-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	831,649	1	3,659,500	2,827,851
	615	PRINTING CONTRACTS	1	216,811	1	100,000	116,811-
	633	TRANSPORTATION EXPENDITURES	1	11,700	1	49,140	37,440
	660	ECONOMIC DEVELOPMENT	1	38,620	1	56,000	17,380
	671	TRAINING PRGM CITY EMPLOYEES		10,100			10,100-
	686	PROF SERV OTHER		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS			4	1,126,880	4	3,864,640	2,737,760
SUBTOTAL FOR BUDGET CODE 9222			4	4,881,100	4	5,125,677	244,577
TOTAL FOR MENTAL HEALTH SERVICES			67	94,182,109	65	103,878,053	2- 9,695,944
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			67	95,046,609	65	103,878,053	2- 8,831,444

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,453,880	95,046,609	12,453,880	103,878,053	8,831,444
FINANCIAL PLAN SAVINGS APPROPRIATION		95,046,609		103,878,053	8,831,444

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,992,019		45,471,882	10,479,863
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		47,420,912		45,772,493	1,648,419-
FEDERAL - C.D.					
FEDERAL - OTHER		12,633,678		12,633,678	
INTRA-CITY SALES					
 TOTAL		 95,046,609		 103,878,053	 8,831,444

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,667	461,936,041	5,387	461,493,398	442,643-
FINANCIAL PLAN SAVINGS	7	96,000	11	348,773	252,773
APPROPRIATION	5,674	462,032,041	5,398	461,842,171	189,870-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		204,524,042		259,257,048	54,733,006
OTHER CATEGORICAL		17,787,246		825,509	16,961,737-
CAPITAL FUNDS - I.F.A.					
STATE		114,733,272		113,267,461	1,465,811-
FEDERAL - C.D.					
FEDERAL - OTHER		114,782,108		87,974,752	26,807,356-
INTRA-CITY SALES		10,205,373		517,401	9,687,972-
TOTAL		462,032,041		461,842,171	189,870-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,161,810	1,225,108,578	114,041,309	1,090,701,896	134,406,682-
FINANCIAL PLAN SAVINGS		1,129,321		13,663,444	12,534,123
APPROPRIATION		1,226,237,899		1,104,365,340	121,872,559-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,443,434		453,992,388	6,451,046-
OTHER CATEGORICAL		3,806,798		919,917	2,886,881-
CAPITAL FUNDS - I.F.A.					
STATE		516,376,143		434,708,310	81,667,833-
FEDERAL - C.D.					
FEDERAL - OTHER		235,411,589		210,418,728	24,992,861-
INTRA-CITY SALES		10,199,935		4,325,997	5,873,938-
TOTAL		1,226,237,899		1,104,365,340	121,872,559-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,667	461,936,041	5,387	461,493,398	442,643-
FINANCIAL PLAN SAVINGS	7	96,000	11	348,773	252,773
APPROPRIATION	5,674	462,032,041	5,398	461,842,171	189,870-
OTPS					
TOTALS FOR OPERATING BUDGET		1,225,108,578		1,090,701,896	134,406,682-
FINANCIAL PLAN SAVINGS		1,129,321		13,663,444	12,534,123
APPROPRIATION		1,226,237,899		1,104,365,340	121,872,559-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,667	1,687,044,619	5,387	1,552,195,294	134,849,325-
FINANCIAL PLAN SAVINGS	7	1,225,321	11	14,012,217	12,786,896
APPROPRIATION	5,674	1,688,269,940	5,398	1,566,207,511	122,062,429-
FUNDING					
CITY		664,967,476		713,249,436	48,281,960
OTHER CATEGORICAL		21,594,044		1,745,426	19,848,618-
CAPITAL FUNDS - I.F.A.					
STATE		631,109,415		547,975,771	83,133,644-
FEDERAL - C.D.					
FEDERAL - OTHER		350,193,697		298,393,480	51,800,217-
INTRA-CITY SALES		20,405,308		4,843,398	15,561,910-
TOTAL FUNDING		1,688,269,940		1,566,207,511	122,062,429-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A316 H+H - Metrop. Loading Dock Design - ADC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,500			8,500-
		SUBTOTAL FOR FXD MIS CHGS		8,500			8,500-
		SUBTOTAL FOR BUDGET CODE A316		8,500			8,500-
BUDGET CODE: E001 HURRICANE SANDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,283,077			7,283,077-
		SUBTOTAL FOR FXD MIS CHGS		7,283,077			7,283,077-
		SUBTOTAL FOR BUDGET CODE E001		7,283,077			7,283,077-
BUDGET CODE: Z001 plANYC Energy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,178,382			1,178,382-
		SUBTOTAL FOR FXD MIS CHGS		1,178,382			1,178,382-
		SUBTOTAL FOR BUDGET CODE Z001		1,178,382			1,178,382-
BUDGET CODE: 2021 Homeland Security Grant							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		115,954			115,954-
		SUBTOTAL FOR FXD MIS CHGS		115,954			115,954-
		SUBTOTAL FOR BUDGET CODE 2021		115,954			115,954-
BUDGET CODE: 2041 FFY15 UASI							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,168,499			1,168,499-
		SUBTOTAL FOR FXD MIS CHGS		1,168,499			1,168,499-
		SUBTOTAL FOR BUDGET CODE 2041		1,168,499			1,168,499-
		TOTAL FOR		9,754,412			9,754,412-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		373,632		377,947		4,315	
		423 HEAT LIGHT & POWER		1		1			
	SUBTOTAL FOR OTHR SER&CHR			1,239,543		1,243,858		4,315	
	SUBTOTAL FOR BUDGET CODE 2000			1,239,543		1,243,858		4,315	
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		84,712,970		266,687,195		181,974,225	
	SUBTOTAL FOR FXD MIS CHGS			84,712,970		266,687,195		181,974,225	
	SUBTOTAL FOR BUDGET CODE 2002			84,712,970		266,687,195		181,974,225	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		41,734,398		40,466,677		1,267,721-	
	SUBTOTAL FOR FXD MIS CHGS			41,734,398		40,466,677		1,267,721-	
	SUBTOTAL FOR BUDGET CODE 2004			41,734,398		40,466,677		1,267,721-	
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		48,639,154		2,386,192		46,252,962-	
	SUBTOTAL FOR FXD MIS CHGS			48,639,154		2,386,192		46,252,962-	
	SUBTOTAL FOR BUDGET CODE 2006			48,639,154		2,386,192		46,252,962-	
BUDGET CODE: 2007 ACS INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,256,813		6,795,177		461,636-	
	SUBTOTAL FOR FXD MIS CHGS			7,256,813		6,795,177		461,636-	
	SUBTOTAL FOR BUDGET CODE 2007			7,256,813		6,795,177		461,636-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		204,789		212,231	7,442
		SUBTOTAL FOR OTHR SER&CHR		204,789		212,231	7,442
		SUBTOTAL FOR BUDGET CODE 2010		204,789		212,231	7,442
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,329,354		267,840,797	259,511,443
		SUBTOTAL FOR FXD MIS CHGS		8,329,354		267,840,797	259,511,443
		SUBTOTAL FOR BUDGET CODE 2014		8,329,354		267,840,797	259,511,443
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		219,837,277		249,160,303	29,323,026
		SUBTOTAL FOR FXD MIS CHGS		219,837,277		249,160,303	29,323,026
		SUBTOTAL FOR BUDGET CODE 2015		219,837,277		249,160,303	29,323,026
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	
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		861,800		9,497,283	8,635,483
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,131,855		6,224,030		2,092,175
		SUBTOTAL FOR FXD MIS CHGS		4,131,855		6,224,030		2,092,175
		SUBTOTAL FOR BUDGET CODE 2018		4,131,855		6,224,030		2,092,175
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
TOTAL FOR HEALTH & HOSPITALS CORP				417,032,953		872,203,494		455,170,541
TOTAL FOR LUMP SUM				426,787,365		872,203,494		445,416,129

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,306,131	426,787,365	2,317,888	872,203,494	445,416,129
FINANCIAL PLAN SAVINGS APPROPRIATION		426,787,365		872,203,494	445,416,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		291,393,898		779,234,834	487,840,936
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		8,451,576			8,451,576-
INTRA-CITY SALES		126,513,391		92,548,660	33,964,731-
TOTAL		426,787,365		872,203,494	445,416,129

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,306,131	426,787,365	2,317,888	872,203,494	445,416,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION		426,787,365		872,203,494	445,416,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		291,393,898		779,234,834	487,840,936
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		8,451,576			8,451,576-
INTRA-CITY SALES		126,513,391		92,548,660	33,964,731-
TOTAL		426,787,365		872,203,494	445,416,129
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY17 - 04/20/17	EXECUTIVE BUDGET FY18			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		426,787,365		872,203,494	445,416,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION		426,787,365		872,203,494	445,416,129
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		426,787,365		872,203,494	445,416,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION		426,787,365		872,203,494	445,416,129
FUNDING					
CITY		291,393,898		779,234,834	487,840,936
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		8,451,576			8,451,576-
INTRA-CITY SALES		126,513,391		92,548,660	33,964,731-
TOTAL FUNDING		426,787,365		872,203,494	445,416,129

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1493									
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1592									
TOTAL FOR									
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,402,502	50	4,443,437			40,935
SUBTOTAL FOR F/T SALARIED			50	4,402,502	50	4,443,437			40,935
03 UNSALARIED		031 UNSALARIED		197,613		200,797			3,184
SUBTOTAL FOR UNSALARIED				197,613		200,797			3,184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,954					2,954-
		042 LONGEVITY DIFFERENTIAL		22,907		22,907			
		043 SHIFT DIFFERENTIAL		15					15-
		045 HOLIDAY PAY		1,700		1,700			
		046 TERMINAL LEAVE				664			664
		047 OVERTIME		370					370-
SUBTOTAL FOR ADD GRS PAY				27,946		25,271			2,675-
SUBTOTAL FOR BUDGET CODE 1000			50	4,628,061	50	4,669,505			41,444
BUDGET CODE: 1001 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,088,410	22	2,104,192			15,782
SUBTOTAL FOR F/T SALARIED			22	2,088,410	22	2,104,192			15,782
03 UNSALARIED		031 UNSALARIED		191,919		192,351			432
SUBTOTAL FOR UNSALARIED				191,919		192,351			432
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			22	2,390,450	22	2,406,664			16,214
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL						
		045	HOLIDAY PAY						
		046	TERMINAL LEAVE						
		047	OVERTIME						
			SUBTOTAL FOR ADD GRS PAY						
			SUBTOTAL FOR BUDGET CODE 1092						
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031	UNSALARIED						
			SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL						
		045	HOLIDAY PAY						
		047	OVERTIME						
			SUBTOTAL FOR ADD GRS PAY						
			SUBTOTAL FOR BUDGET CODE 1192						
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
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						
		043	SHIFT DIFFERENTIAL						
		045	HOLIDAY PAY						
		046	TERMINAL LEAVE						
		047	OVERTIME						
			SUBTOTAL FOR ADD GRS PAY						
			SUBTOTAL FOR BUDGET CODE 1292						

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
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 1392							
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
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 1492							
TOTAL FOR EXECUTIVE AND ADMINISTRATION			72	7,018,511	72	7,076,169	57,658
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,634,225	114	5,720,428	86,203
SUBTOTAL FOR F/T SALARIED			114	5,634,225	114	5,720,428	86,203
03 UNSALARIED		031 UNSALARIED		1,388,626		1,388,627	1
SUBTOTAL FOR UNSALARIED				1,388,626		1,388,627	1
			2958				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,373		2,500			3,873-
		042 LONGEVITY DIFFERENTIAL		177,404		177,404			
		045 HOLIDAY PAY		12,842					12,842-
		SUBTOTAL FOR ADD GRS PAY		196,619		179,904			16,715-
		SUBTOTAL FOR BUDGET CODE 2000	114	7,219,470	114	7,288,959			69,489
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,933,500	18	1,959,727			26,227
		SUBTOTAL FOR F/T SALARIED	18	1,933,500	18	1,959,727			26,227
03 UNSALARIED		031 UNSALARIED		77,472		77,472			
		SUBTOTAL FOR UNSALARIED		77,472		77,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		22,908		22,908			
		045 HOLIDAY PAY		2,154		1,700			454-
		SUBTOTAL FOR ADD GRS PAY		28,062		27,608			454-
		SUBTOTAL FOR BUDGET CODE 2001	18	2,039,034	18	2,064,807			25,773
BUDGET CODE: 2002 Hearings Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,343,496	53	4,535,464			191,968
		SUBTOTAL FOR F/T SALARIED	53	4,343,496	53	4,535,464			191,968
03 UNSALARIED		031 UNSALARIED		9,499,833		9,707,058			207,225
		SUBTOTAL FOR UNSALARIED		9,499,833		9,707,058			207,225
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		350					350-
		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		178,494		172,403			6,091-
		043 SHIFT DIFFERENTIAL		143					143-
		045 HOLIDAY PAY		1,575					1,575-
		046 TERMINAL LEAVE		5,093					5,093-
		047 OVERTIME		1,016					1,016-
		061 SUPPER MONEY		180					180-
		SUBTOTAL FOR ADD GRS PAY		189,351		174,903			14,448-
		SUBTOTAL FOR BUDGET CODE 2002	53	14,032,680	53	14,417,425			384,745

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	533,333	51	2,763,734	29	2,230,401
SUBTOTAL FOR F/T SALARIED			22	533,333	51	2,763,734	29	2,230,401
03 UNSALARIED		031 UNSALARIED				1,324,103		1,324,103
SUBTOTAL FOR UNSALARIED						1,324,103		1,324,103
04 ADD GRS PAY		047 OVERTIME				128,604		128,604
SUBTOTAL FOR ADD GRS PAY						128,604		128,604
SUBTOTAL FOR BUDGET CODE 2003			22	533,333	51	4,216,441	29	3,683,108
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	544,999	7	545,958		959
SUBTOTAL FOR F/T SALARIED			7	544,999	7	545,958		959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15				15-
		042 LONGEVITY DIFFERENTIAL		580				580-
		045 HOLIDAY PAY		118				118-
		049 BACKPAY - PRIOR YEARS		246				246-
SUBTOTAL FOR ADD GRS PAY				959				959-
SUBTOTAL FOR BUDGET CODE 2004			7	545,958	7	545,958		
TOTAL FOR Trials and Hearings			214	24,370,475	243	28,533,590	29	4,163,115
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			286	31,388,986	315	35,609,759	29	4,220,773

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	31,388,986	315	35,609,759	4,220,773
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	286	31,285,153	315	35,609,759	4,324,606

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,285,153	35,609,759	4,324,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,285,153	35,609,759	4,324,606

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-100,477	4	91,627	366,507
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	57,210- 92,250	13	65,842	855,941
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,595-101,379	4	95,163	380,653
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,000-140,000	1	140,000	140,000
10001	ADMINISTRATIVE ACCOUNTANT	90,640- 90,640	1	90,640	90,640
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,516- 95,018	2	90,267	180,534
30181	ADMINISTRATIVE LAW JUDGE	135,136-192,886	11	142,301	1,565,310
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,250- 92,250	1	92,250	92,250
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-138,020	1	138,020	138,020
10037	ADMINISTRATIVE SPACE ANALYST	100,395-100,395	1	100,395	100,395
10026	ADMINISTRATIVE STAFF ANALYST	136,990-179,478	3	152,998	458,994
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-103,000	1	103,000	103,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,225- 87,550	3	81,813	245,438
30087	AGENCY ATTORNEY	66,326-103,782	25	89,021	2,225,528
82950	AGENCY CHIEF CONTRACTING OFFICER	104,441-104,441	1	104,441	104,441
12627	ASSOCIATE STAFF ANALYST	77,314- 80,393	2	78,854	157,707
40526	BOOKKEEPER	46,424- 46,424	2	46,424	92,848
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,545-115,545	1	115,545	115,545
30189	CHIEF ADMINISTRATIVE LAW JUDGE	212,044-212,044	1	212,044	212,044
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
10250	CLERICAL AIDE	35,167- 35,167	2	35,167	70,334
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,828- 54,944	32	40,225	1,287,192
56056	COMMUNITY ASSISTANT	30,385- 36,050	6	33,820	202,921
56057	COMMUNITY ASSOCIATE	35,683- 59,385	30	46,019	1,380,568
56058	COMMUNITY COORDINATOR	57,916- 78,223	14	66,544	931,611
52406	COMMUNITY SERVICE AIDE	27,446- 32,828	12	30,512	366,146
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 62,318	2	58,582	117,164
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,538- 80,705	2	76,122	152,243
13615	COMPUTER SERVICE TECHNICIAN	44,500- 55,620	4	47,280	189,120
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-112,197	4	97,493	389,972
10050	COMPUTER SYSTEMS MANAGER	116,759-170,716	5	144,375	721,877
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	54,731- 65,492	2	60,112	120,223
95005	EXECUTIVE AGENCY COUNSEL	82,000-166,860	23	114,896	2,642,618
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 67,440	11	56,062	616,681
12158	PROCUREMENT ANALYST	63,429- 63,429	1	63,429	63,429
60215	PUBLIC RECORDS AIDE	36,637- 52,788	8	39,638	317,102
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,624- 50,627	2	43,126	86,251
12626	STAFF ANALYST	57,590- 74,590	4	66,435	265,738
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	67,122- 67,122	1	67,122	67,122

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	245	17,746,695
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POSITION SCHEDULE FOR U/A 001	245	17,746,695
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	70	5,070,484
TOTAL FOR U/A 001	315	22,817,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1592 TLC Administrative Trials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,059			12,059-
		117 POSTAGE		30,364			30,364-
		199 DATA PROCESSING SUPPLIES		2,872			2,872-
		SUBTOTAL FOR SUPPLYS&MATL		45,295			45,295-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,700			5,700-
		SUBTOTAL FOR PROPTY&EQUIP		5,700			5,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,918			20,918-
		403 OFFICE SERVICES		598			598-
		412 RENTALS OF MISC.EQUIP		15,531			15,531-
		414 RENTALS - LAND BLDGS & STRUCTS		992,769			992,769-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11			11-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		96			96-
		SUBTOTAL FOR OTHR SER&CHR		1,029,923			1,029,923-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,915			22,915-
		608 MAINT & REP GENERAL		23,080			23,080-
		612 OFFICE EQUIPMENT MAINTENANCE		3,029			3,029-
		615 PRINTING CONTRACTS		4,963			4,963-
		619 SECURITY SERVICES		117,920			117,920-
		622 TEMPORARY SERVICES		25,868			25,868-
		624 CLEANING SERVICES		100,910			100,910-
		684 PROF SERV COMPUTER SERVICES		3,938			3,938-
		686 PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		303,623			303,623-
		SUBTOTAL FOR BUDGET CODE 1592		1,384,541			1,384,541-
		TOTAL FOR		1,384,541			1,384,541-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200			36,200

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				36,200		36,200	
SUBTOTAL FOR BUDGET CODE 1599				36,200		36,200	
TOTAL FOR EXECUTIVE DIVISION				36,200		36,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				38,000	38,000
		106 MOTOR VEHICLE FUEL				5,000	5,000
		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						432,205	432,205
30	PROPTY&EQUIP	314 OFFICE FURITURE				36,441	36,441
		319 SECURITY EQUIPMENT				9,152	9,152
		332 PURCH DATA PROCESSING EQUIPT				48,064	48,064
		337 BOOKS-OTHER				13,078	13,078
SUBTOTAL FOR PROPTY&EQUIP						106,735	106,735
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS				118,264	118,264
		856001 40G MAINT & REP OF MOTOR VEH EQUIP				1,000	1,000
		400 CONTRACTUAL SERVICES-GENERAL				72,557	72,557
		402 TELEPHONE & OTHER COMMUNICATNS				303,726	303,726
		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				92,282	92,282
		451 NON OVERNIGHT TRVL EXP-GENERAL				700	700
		452 NON OVERNIGHT TRVL EXP-SPECIAL				6,020	6,020
SUBTOTAL FOR OTHR SER&CHR						616,627	616,627
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,167	4,167
		602 TELECOMMUNICATIONS MAINT			1	60,000	1
		612 OFFICE EQUIPMENT MAINTENANCE			3	30,290	3
		615 PRINTING CONTRACTS				3,767	3,767

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			622 TEMPORARY SERVICES			1	39,245	1	39,245
			624 CLEANING SERVICES			2	12,000	2	12,000
			671 TRAINING PRGM CITY EMPLOYEES			2	8,000	2	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			11	191,619	11	191,619
			SUBTOTAL FOR BUDGET CODE 1000			11	1,347,186	11	1,347,186
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,402				4,402-
			100 SUPPLIES + MATERIALS - GENERAL		70,708				70,708-
			106 MOTOR VEHICLE FUEL		1,090				1,090-
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES		12,000				12,000-
			170 CLEANING SUPPLIES		74				74-
			199 DATA PROCESSING SUPPLIES		163,235				163,235-
			SUBTOTAL FOR SUPPLYS&MATL		252,509				252,509-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,235				6,235-
			314 OFFICE FURITURE		59,962				59,962-
			319 SECURITY EQUIPMENT		1,816				1,816-
			332 PURCH DATA PROCESSING EQUIPT		28,695				28,695-
			337 BOOKS-OTHER		28,078				28,078-
			SUBTOTAL FOR PROPTY&EQUIP		124,786				124,786-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
			400 CONTRACTUAL SERVICES-GENERAL		56,339				56,339-
			402 TELEPHONE & OTHER COMMUNICATNS		894				894-
			403 OFFICE SERVICES		6,694				6,694-
		836001	41D RENTALS - LAND BLDGS & STRUCTS		14,453				14,453-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,510,203				1,510,203-
			412 RENTALS OF MISC.EQUIP		29,045				29,045-
			417 ADVERTISING		929				929-
		856001	42C HEAT LIGHT & POWER		86,359				86,359-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,529				2,529-
			454 OVERNIGHT TRVL EXP-SPECIAL		231				231-
			SUBTOTAL FOR OTHR SER&CHR		1,712,176				1,712,176-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,460				64,460-
		602	TELECOMMUNICATIONS MAINT	1	63,015			1-	63,015-
		608	MAINT & REP GENERAL	1	1,000			1-	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	109,278			3-	109,278-
		615	PRINTING CONTRACTS		19,339				19,339-
		619	SECURITY SERVICES	1	156,583			1-	156,583-
		622	TEMPORARY SERVICES	1	148,707			1-	148,707-
		624	CLEANING SERVICES	2	8,843			2-	8,843-
		671	TRAINING PRGM CITY EMPLOYEES	2	6,612			2-	6,612-
		685	PROF SERV DIRECT EDUC SERV	1	6,050			1-	6,050-
		686	PROF SERV OTHER	1	22,370			1-	22,370-
			SUBTOTAL FOR CNTRCTL SVCS	13	606,257			13-	606,257-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		880				880-
			SUBTOTAL FOR FXD MIS CHGS		880				880-
			SUBTOTAL FOR BUDGET CODE 1092	13	2,696,608			13-	2,696,608-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,945				54,945-
		117	POSTAGE		105,000				105,000-
		199	DATA PROCESSING SUPPLIES		21,715				21,715-
			SUBTOTAL FOR SUPPLYS&MATL		181,660				181,660-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,102				1,102-
		314	OFFICE FURITURE		6,456				6,456-
		315	OFFICE EQUIPMENT		5,289				5,289-
		319	SECURITY EQUIPMENT		6,056				6,056-
		332	PURCH DATA PROCESSING EQUIPT		8,522				8,522-
		337	BOOKS-OTHER		12,000				12,000-
			SUBTOTAL FOR PROPTY&EQUIP		39,425				39,425-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,766				11,766-
		402	TELEPHONE & OTHER COMMUNICATNS		18,599				18,599-
		403	OFFICE SERVICES		3,779				3,779-
		412	RENTALS OF MISC.EQUIP		131,403				131,403-
		414	RENTALS - LAND BLDGS & STRUCTS		855,147				855,147-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,125				1,125-
			SUBTOTAL FOR OTHR SER&CHR		1,021,819				1,021,819-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	82,366			4-	82,366-
		608	MAINT & REP GENERAL		957				957-
		612	OFFICE EQUIPMENT MAINTENANCE		7,304				7,304-
		615	PRINTING CONTRACTS	1	104,594			1-	104,594-
		619	SECURITY SERVICES	1	454,971			1-	454,971-
		622	TEMPORARY SERVICES		4,637				4,637-
		624	CLEANING SERVICES		43,444				43,444-
			SUBTOTAL FOR CNTRCTL SVCS	6	698,273			6-	698,273-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		56				56-
			SUBTOTAL FOR FXD MIS CHGS		56				56-
			SUBTOTAL FOR BUDGET CODE 1192	6	1,941,233			6-	1,941,233-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
10	SUPPLYS&MATL	117	POSTAGE		752,580				752,580-
		199	DATA PROCESSING SUPPLIES		54				54-
			SUBTOTAL FOR SUPPLYS&MATL		752,634				752,634-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		330				330-
			SUBTOTAL FOR PROPTY&EQUIP		330				330-
40	OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		118,264				118,264-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		60,022				60,022-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		12,660				12,660-
		402	TELEPHONE & OTHER COMMUNICATNS		67,118				67,118-
		403	OFFICE SERVICES		1,049				1,049-
			SUBTOTAL FOR OTHR SER&CHR		259,113				259,113-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		934,006				934,006-
		608	MAINT & REP GENERAL		250				250-
		615	PRINTING CONTRACTS		1,526				1,526-
			SUBTOTAL FOR CNTRCTL SVCS		935,782				935,782-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		60				60-
			SUBTOTAL FOR FXD MIS CHGS		60				60-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1392				1,947,919			1,947,919-
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,060			14,060-
		117 POSTAGE		25,300			25,300-
SUBTOTAL FOR SUPPLYS&MATL				39,360			39,360-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,686			2,686-
		314 OFFICE FURITURE		9,900			9,900-
		315 OFFICE EQUIPMENT		1,924			1,924-
		319 SECURITY EQUIPMENT		186			186-
		332 PURCH DATA PROCESSING EQUIPT		1,425			1,425-
SUBTOTAL FOR PROPTY&EQUIP				16,121			16,121-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		545,718			545,718-
		402 TELEPHONE & OTHER COMMUNICATNS		227			227-
		403 OFFICE SERVICES		2,771			2,771-
		412 RENTALS OF MISC.EQUIP		25,718			25,718-
		414 RENTALS - LAND BLDGS & STRUCTS		345,948			345,948-
SUBTOTAL FOR OTHR SER&CHR				920,382			920,382-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,810			16,810-
		608 MAINT & REP GENERAL		431			431-
		612 OFFICE EQUIPMENT MAINTENANCE		4,764			4,764-
		615 PRINTING CONTRACTS		5,450			5,450-
		619 SECURITY SERVICES		123,802			123,802-
		624 CLEANING SERVICES		25,215			25,215-
		684 PROF SERV COMPUTER SERVICES	1	31,183		1-	31,183-
SUBTOTAL FOR CNTRCTL SVCS			1	207,655		1-	207,655-
SUBTOTAL FOR BUDGET CODE 1492			1	1,183,518		1-	1,183,518-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	7,769,278	11	1,347,186	9-

RESPONSIBILITY CENTER: 2000 Trials and Hearings

BUDGET CODE: 1200 Clerk's Office

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		117	POSTAGE				5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				300,000		300,000
	SUBTOTAL FOR OTHR SER&CHR						300,000		300,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				180,000		180,000
		615	PRINTING CONTRACTS				1,500		1,500
	SUBTOTAL FOR CNTRCTL SVCS						181,500		181,500
	SUBTOTAL FOR BUDGET CODE 1200						491,500		491,500
BUDGET CODE: 1201 Trials Division									
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				15,000		15,000
	SUBTOTAL FOR PROPTY&EQUIP						15,000		15,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,000		4,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS				1,561,702		1,561,702
		412	RENTALS OF MISC.EQUIP				18,000		18,000
	SUBTOTAL FOR OTHR SER&CHR						1,583,702		1,583,702
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				20,000		20,000
		612	OFFICE EQUIPMENT MAINTENANCE				3,000		3,000
		619	SECURITY SERVICES				165,483		165,483
		622	TEMPORARY SERVICES				100,000		100,000
		686	PROF SERV OTHER				15,000		15,000
	SUBTOTAL FOR CNTRCTL SVCS						303,483		303,483
	SUBTOTAL FOR BUDGET CODE 1201						1,907,185		1,907,185
BUDGET CODE: 1202 Hearings Division									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		117	POSTAGE				1,070,000		1,070,000
	SUBTOTAL FOR SUPPLYS&MATL						1,120,000		1,120,000

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				4,158	4,158
			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						32,602	32,602
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				60,466	60,466
			402	TELEPHONE & OTHER COMMUNICATNS				18,826	18,826
			403	OFFICE SERVICES				3,235	3,235
			412	RENTALS OF MISC.EQUIP				151,515	151,515
			414	RENTALS - LAND BLDGS & STRUCTS				3,235,556	3,235,556
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,232	1,232
		SUBTOTAL FOR OTHR SER&CHR						3,470,830	3,470,830
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4			830,755	830,755
			612	OFFICE EQUIPMENT MAINTENANCE				20,690	20,690
			615	PRINTING CONTRACTS	1			78,192	78,192
			619	SECURITY SERVICES	1			816,790	816,790
			622	TEMPORARY SERVICES				35,924	35,924
			624	CLEANING SERVICES				148,011	148,011
		SUBTOTAL FOR CNTRCTL SVCS			6			1,930,362	1,930,362
		SUBTOTAL FOR BUDGET CODE 1202			6			6,553,794	6,553,794
BUDGET CODE: 2003 Criminal Justice Reform									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		84,167		52,500	31,667-
			101	PRINTING SUPPLIES				16,100	16,100
			117	POSTAGE		2,215		112,551	110,336
			199	DATA PROCESSING SUPPLIES				165,000	165,000
		SUBTOTAL FOR SUPPLYS&MATL				86,382		346,151	259,769
20		LAND	202	LAND ACQUISITION				1,150	1,150
		SUBTOTAL FOR LAND						1,150	1,150
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,200		3,600	27,600-
			302	TELECOMMUNICATIONS EQUIPMENT		23,150			23,150-
			314	OFFICE FURITURE		129,133		58,000	71,133-
			319	SECURITY EQUIPMENT		10,000			10,000-
			332	PURCH DATA PROCESSING EQUIPT		75,000			75,000-
			337	BOOKS-OTHER		1,120			1,120-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				269,603		61,600		208,003-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,202				1,202-	
		402 TELEPHONE & OTHER COMMUNICATNS		41,876		10,331		31,545-	
	836001	41D RENTALS - LAND BLDGS & STRUCTS		313,400				313,400-	
		412 RENTALS OF MISC.EQUIP				22,500		22,500	
		414 RENTALS - LAND BLDGS & STRUCTS		98,713		777,000		678,287	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
SUBTOTAL FOR OTHER SER&CHR				462,191		809,831		347,640	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		623,233		1,932,417		1,309,184	
		602 TELECOMMUNICATIONS MAINT		40,993		180,375		139,382	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		20,680		18,680	
		615 PRINTING CONTRACTS		36,850		36,850			
		619 SECURITY SERVICES		2,365		865,707		863,342	
		624 CLEANING SERVICES		236		6,116		5,880	
		671 TRAINING PRGM CITY EMPLOYEES				75,000		75,000	
		684 PROF SERV COMPUTER SERVICES				18,000		18,000	
		685 PROF SERV DIRECT EDUC SERV		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS				710,677		3,135,145		2,424,468	
SUBTOTAL FOR BUDGET CODE 2003				1,528,853		4,353,877		2,825,024	
BUDGET CODE: 2104 Center for Creative Conflict Resolution									
10		SUPPLYS&MATL				5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL									
40		OTHER SER&CHR				2,000		2,000	
		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000	
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
SUBTOTAL FOR OTHER SER&CHR									
60		CNTRCTL SVCS				4,000		4,000	
		615 PRINTING CONTRACTS				15,000		15,000	
		685 PROF SERV DIRECT EDUC SERV				20,000		20,000	
		686 PROF SERV OTHER				39,000		39,000	
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 2104						49,000		49,000	
TOTAL FOR Trials and Hearings					1,528,853	6	13,355,356	6	11,826,503

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR		20	10,718,872	17	14,738,742	3- 4,019,870

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,148,183	10,718,872	1,809,448	14,738,742	4,019,870
FINANCIAL PLAN SAVINGS APPROPRIATION		10,718,872		14,738,742	4,019,870

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,718,872		14,738,742	4,019,870
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,718,872		14,738,742	4,019,870

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	31,388,986	315	35,609,759	4,220,773
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	286	31,285,153	315	35,609,759	4,324,606

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,285,153	35,609,759	4,324,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 31,285,153 35,609,759 4,324,606

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,148,183	10,718,872	1,809,448	14,738,742	4,019,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,718,872		14,738,742	4,019,870

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,718,872	14,738,742	4,019,870
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,718,872	14,738,742	4,019,870
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	31,388,986	315	35,609,759	4,220,773
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	286	31,285,153	315	35,609,759	4,324,606
OTPS					
TOTALS FOR OPERATING BUDGET		10,718,872		14,738,742	4,019,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,718,872		14,738,742	4,019,870
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	42,107,858	315	50,348,501	8,240,643
FINANCIAL PLAN SAVINGS		103,833-			103,833
APPROPRIATION	286	42,004,025	315	50,348,501	8,344,476
FUNDING					
CITY		42,004,025		50,348,501	8,344,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		42,004,025		50,348,501	8,344,476

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174	
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174	
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174	
		TOTAL FOR	1	100,174	1	100,174	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	991,307	10	1,158,730	4 167,423
		SUBTOTAL FOR F/T SALARIED	6	991,307	10	1,158,730	4 167,423
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	6	1,209,333	10	1,376,756	4 167,423
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,447	4	442,164	5,717
		SUBTOTAL FOR F/T SALARIED	4	436,447	4	442,164	5,717
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		620		687	67
		SUBTOTAL FOR AMT TO SCHED		620		687	67

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0002			4	517,465	4	523,249		5,784
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,751	7	498,407		9,656
SUBTOTAL FOR F/T SALARIED			7	488,751	7	498,407		9,656
SUBTOTAL FOR BUDGET CODE 0003			7	488,751	7	498,407		9,656
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	649,556	9	658,724		9,168
SUBTOTAL FOR F/T SALARIED			9	649,556	9	658,724		9,168
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	675,156	9	684,324		9,168
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,058	5	372,972		3,914
SUBTOTAL FOR F/T SALARIED			5	369,058	5	372,972		3,914
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0038			5	379,058	5	382,972		3,914
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	710,530	6	675,459	3-	35,071-
SUBTOTAL FOR F/T SALARIED			9	710,530	6	675,459	3-	35,071-
SUBTOTAL FOR BUDGET CODE 0048			9	710,530	6	675,459	3-	35,071-
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,075,658	46	3,534,830	7	459,172

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			39	3,075,658	46	3,534,830	7	459,172
03 UNSALARIED		031 UNSALARIED		53,768		53,768		
SUBTOTAL FOR UNSALARIED				53,768		53,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906		
SUBTOTAL FOR ADD GRS PAY				39,906		39,906		
SUBTOTAL FOR BUDGET CODE 0055			39	3,169,332	46	3,628,504	7	459,172
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			79	7,200,761	87	7,769,671	8	568,910
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,102	3	336,548		3,446
SUBTOTAL FOR F/T SALARIED			3	333,102	3	336,548		3,446
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	333,708	3	337,154		3,446
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,088,856	13	1,101,718		12,862
SUBTOTAL FOR F/T SALARIED			13	1,088,856	13	1,101,718		12,862

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		59,317		59,773			456
SUBTOTAL FOR UNSALARIED					59,317				456
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
SUBTOTAL FOR ADD GRS PAY					61,969				
SUBTOTAL FOR BUDGET CODE 0012				13	1,210,142	13		1,223,460	13,318
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0047									
TOTAL FOR PUBLIC AFFAIRS				16	1,543,850	16		1,560,614	16,764
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	802,739	8	810,794			8,055
SUBTOTAL FOR F/T SALARIED				8	802,739	8		810,794	8,055
03 UNSALARIED		031 UNSALARIED		20,401		20,425			24
SUBTOTAL FOR UNSALARIED					20,401			20,425	24
SUBTOTAL FOR BUDGET CODE 0005				8	823,140	8		831,219	8,079
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,347	2	261,488			2,141
SUBTOTAL FOR F/T SALARIED				2	259,347	2		261,488	2,141
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
SUBTOTAL FOR UNSALARIED					14,909			14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		550		550			
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160			
		SUBTOTAL FOR BUDGET CODE 0007	2	278,416	2	280,557			2,141
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	1,536,799	18	1,605,658	3		68,859
		SUBTOTAL FOR F/T SALARIED	15	1,536,799	18	1,605,658	3		68,859
02 OTH SALARIED		021 PART-TIME POSITIONS		187,338		189,773			2,435
		SUBTOTAL FOR OTH SALARIED		187,338		189,773			2,435
03 UNSALARIED		031 UNSALARIED		131,467		131,668			201
		SUBTOTAL FOR UNSALARIED		131,467		131,668			201
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	1,924,640	18	1,996,135	3		71,495
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,137	3	214,114			2,977
		SUBTOTAL FOR F/T SALARIED	3	211,137	3	214,114			2,977
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	223,480	3	226,457			2,977

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			28	3,249,676	33	3,464,602	5	214,926
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,725	2	146,525		1,800
SUBTOTAL FOR F/T SALARIED			2	144,725	2	146,525		1,800
03 UNSALARIED		031 UNSALARIED		46,375		46,406		31
SUBTOTAL FOR UNSALARIED				46,375		46,406		31
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,970		2,182		212
SUBTOTAL FOR AMT TO SCHED				1,970		2,182		212
SUBTOTAL FOR BUDGET CODE 0004			2	193,070	2	195,113		2,043
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,138	4	327,330	2-	115,808-
SUBTOTAL FOR F/T SALARIED			6	443,138	4	327,330	2-	115,808-
SUBTOTAL FOR BUDGET CODE 0006			6	443,138	4	327,330	2-	115,808-
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	178,404	5	179,336		932
SUBTOTAL FOR F/T SALARIED			5	178,404	5	179,336		932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570		
		047 OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 0008			5	185,112	5	186,044		932
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,116	12	924,803		9,687
SUBTOTAL FOR F/T SALARIED			12	915,116	12	924,803		9,687

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,889		16,145		256	
		SUBTOTAL FOR UNSALARIED		15,889		16,145		256	
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	951,826	12	961,769		9,943	
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,969,796	37	2,997,117		27,321	
		SUBTOTAL FOR F/T SALARIED	37	2,969,796	37	2,997,117		27,321	
03 UNSALARIED		031 UNSALARIED		9,548		9,548			
		SUBTOTAL FOR UNSALARIED		9,548		9,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		66,401		66,401			
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144			
		SUBTOTAL FOR BUDGET CODE 0035	37	3,086,488	37	3,113,809		27,321	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,390	5	282,050		1,660	
		SUBTOTAL FOR F/T SALARIED	5	280,390	5	282,050		1,660	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193			
		SUBTOTAL FOR BUDGET CODE 0036	5	298,583	5	300,243		1,660	
		TOTAL FOR MANAGEMENT AND BUDGET	67	5,158,217	65	5,084,308	2-	73,909-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,785,132	32	2,640,110	2-	145,022-
SUBTOTAL FOR F/T SALARIED			34	2,785,132	32	2,640,110	2-	145,022-
03 UNSALARIED		031 UNSALARIED		45,699		45,944		245
SUBTOTAL FOR UNSALARIED				45,699		45,944		245
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	2,901,117	32	2,756,340	2-	144,777-
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,914	8	538,200		9,286
SUBTOTAL FOR F/T SALARIED			8	528,914	8	538,200		9,286
03 UNSALARIED		031 UNSALARIED		31,453		31,846		393
SUBTOTAL FOR UNSALARIED				31,453		31,846		393
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	580,385	8	590,064		9,679
TOTAL FOR HUMAN RESOURCES MGMT			42	3,481,502	40	3,346,404	2-	135,098-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	581,607	10	521,544	1-	60,063-
SUBTOTAL FOR F/T SALARIED			11	581,607	10	521,544	1-	60,063-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0037			11	581,607	10	521,544	1-	60,063-
TOTAL FOR FLEET ADMINISTRATION			11	581,607	10	521,544	1-	60,063-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,582,590	23	1,776,655	2	194,065
SUBTOTAL FOR F/T SALARIED			21	1,582,590	23	1,776,655	2	194,065
03 UNSALARIED		031 UNSALARIED		9,070		9,070		
SUBTOTAL FOR UNSALARIED				9,070		9,070		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232		
SUBTOTAL FOR ADD GRS PAY				2,232		2,232		
SUBTOTAL FOR BUDGET CODE 0016			21	1,593,892	23	1,787,957	2	194,065
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,043,461	13	1,054,705		11,244
SUBTOTAL FOR F/T SALARIED			13	1,043,461	13	1,054,705		11,244
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	1,046,459	13	1,057,703		11,244
TOTAL FOR ENVIORNMENTAL ASSESSMENT			34	2,640,351	36	2,845,660	2	205,309
RESPONSIBILITY CENTER: 0016 ACCO								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,005,774	34	1,979,779	2-	25,995-
		SUBTOTAL FOR F/T SALARIED	36	2,005,774	34	1,979,779	2-	25,995-
03 UNSALARIED		031 UNSALARIED		27,977		28,071		94
		SUBTOTAL FOR UNSALARIED		27,977		28,071		94
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	2,138,554	34	2,112,653	2-	25,901-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,862,286	45	2,912,769		50,483
		SUBTOTAL FOR F/T SALARIED	45	2,862,286	45	2,912,769		50,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300		
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 0045	45	2,977,286	45	3,027,769		50,483
		TOTAL FOR ACCO	81	5,115,840	79	5,140,422	2-	24,582
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,063	1	52,820		1,757
		SUBTOTAL FOR F/T SALARIED	1	51,063	1	52,820		1,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0042			1	51,663	1	53,420		1,757
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,460,201	43	3,474,803		14,602
SUBTOTAL FOR F/T SALARIED			43	3,460,201	43	3,474,803		14,602
02 OTH SALARIED		021 PART-TIME POSITIONS		8,875		9,234		359
SUBTOTAL FOR OTH SALARIED				8,875		9,234		359
03 UNSALARIED		031 UNSALARIED		3,600		3,750		150
SUBTOTAL FOR UNSALARIED				3,600		3,750		150
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	3,494,611	43	3,509,722		15,111
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,546,274	44	3,563,142		16,868
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	2,535,202	29	2,435,374	2-	99,828-
SUBTOTAL FOR F/T SALARIED			31	2,535,202	29	2,435,374	2-	99,828-
03 UNSALARIED		031 UNSALARIED		213,163		213,776		613
SUBTOTAL FOR UNSALARIED				213,163		213,776		613
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400		
SUBTOTAL FOR ADD GRS PAY				2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0015			31	2,750,765	29	2,651,550	2-	99,215-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			31	2,750,765	29	2,651,550	2-	99,215-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		434	35,369,017	440	36,048,091	6 679,074

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434	35,369,017	440	36,048,091	679,074
FINANCIAL PLAN SAVINGS APPROPRIATION	434	35,369,017	440	36,048,091	679,074

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,991,539	31,655,704	664,165
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,326,342	4,392,387	66,045
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,369,017	36,048,091	679,074

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,176- 99,176	1	99,176	99,176
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	123,493-123,493	1	123,493	123,493
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	121,593-121,593	1	121,593	121,593
21755	*RESEARCH SCIENTIST	101,642-101,642	1	101,642	101,642
40510	ACCOUNTANT	55,620- 66,115	3	59,931	179,794
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,788-133,129	6	97,812	586,872
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,550- 99,562	2	93,556	187,112
10015	ADMINISTRATIVE ENGINEER	111,272-153,476	2	132,374	264,748
10025	ADMINISTRATIVE MANAGER	130,021-146,828	2	138,425	276,849
82976	ADMINISTRATIVE PROCUREMENT ANALYST	156,583-156,583	1	156,583	156,583
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,986-115,251	7	95,787	670,506
83008	ADMINISTRATIVE PROJECT MANAGER	100,878-171,891	5	143,932	719,660
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,412-118,450	6	109,786	658,717
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,777-167,787	3	116,188	348,564
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	110,301-145,251	2	127,776	255,552
10026	ADMINISTRATIVE STAFF ANALYST	197,035-214,000	2	205,518	411,035
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,819-148,033	13	122,870	1,597,316
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,102-157,102	1	157,102	157,102
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835-101,978	12	91,445	1,097,344
30087	AGENCY ATTORNEY	66,326-110,837	25	87,799	2,194,983
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
20510	ASSISTANT CHEMICAL ENGINEER	64,415- 64,415	1	64,415	64,415
20210	ASSISTANT CIVIL ENGINEER	62,618- 62,618	1	62,618	62,618
95277	ASSISTANT COMMISSIONER (DEP)	149,953-175,100	4	161,226	644,903
20617	ASSISTANT ENVIRONMENTAL ENGINEER	64,415- 64,415	1	64,415	64,415
20410	ASSISTANT MECHANICAL ENGINEER	64,415- 64,415	1	64,415	64,415
31316	ASSOCIATE AIR POLLUTION INSPR	83,005- 83,005	1	83,005	83,005
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	55,977- 64,374	2	60,176	120,351
22427	ASSOCIATE PROJECT MANAGER	80,569-106,610	2	93,590	187,179
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,493- 74,160	5	67,995	339,975
60217	ASSOCIATE PUBLIC RECORDS OFFICER	65,804- 77,400	2	71,602	143,204
12627	ASSOCIATE STAFF ANALYST	75,591- 98,392	9	87,901	791,111
40526	BOOKKEEPER	55,743- 55,743	1	55,743	55,743
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
92005	CARPENTER	91,131- 91,131	7	91,131	637,915
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,259- 98,259	1	98,259	98,259
90702	CITY LABORER	72,036- 72,036	6	72,036	432,216
22122	CITY PLANNER	62,251- 93,253	5	77,150	385,749
21744	CITY RESEARCH SCIENTIST	59,708-113,685	9	87,706	789,356
30726	CLAIM SPECIALIST	38,617- 47,961	7	42,434	297,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	28	45,789	1,282,098

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,956- 39,275	2	39,116	78,231
56057	COMMUNITY ASSOCIATE	43,260- 57,780	3	51,946	155,838
56058	COMMUNITY COORDINATOR	53,560- 78,222	14	68,075	953,045
52406	COMMUNITY SERVICE AIDE	33,341- 33,341	1	33,341	33,341
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,409	4	52,467	209,868
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,759- 87,563	3	78,605	235,816
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 82,241	6	75,724	454,344
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,124- 79,663	3	76,062	228,186
13651	COMPUTER PROGRAMMER ANALYST	54,846- 71,660	5	61,209	306,043
13615	COMPUTER SERVICE TECHNICIAN	51,497- 51,497	1	51,497	51,497
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-128,498	16	104,969	1,679,500
10050	COMPUTER SYSTEMS MANAGER	144,722-144,722	1	144,722	144,722
34202	CONSTRUCTION PROJECT MANAGER	61,104-101,827	4	74,796	299,183
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	209,585-209,585	1	209,585	209,585
80609	CUSTODIAN	33,771- 33,771	1	33,771	33,771
95275	DEPUTY COMMISSIONER (DEP)	201,047-209,585	3	203,893	611,679
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	1	86,238	86,238
95005	EXECUTIVE AGENCY COUNSEL	107,687-214,000	12	145,422	1,745,058
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	144,665-144,665	1	144,665	144,665
31305	INDUSTRIAL HYGIENIST	63,273- 63,273	1	63,273	63,273
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 38,617	1	38,617	38,617
06797	IT PROJECT SPECIALIST	107,488-107,488	1	107,488	107,488
40502	MANAGEMENT AUDITOR	69,431- 77,250	2	73,341	146,681
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	46,310- 46,310	1	46,310	46,310
90610	PHOTOGRAPHER	55,647- 55,647	1	55,647	55,647
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 81,091	57	64,537	3,678,588
12158	PROCUREMENT ANALYST	52,979- 80,920	16	64,612	1,033,798
22425	PROJECT MANAGER INTERN#	53,560- 53,560	1	53,560	53,560
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	56,375- 57,784	3	57,127	171,380
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,839- 58,478	5	53,003	265,015
12626	STAFF ANALYST	57,590- 68,068	7	62,200	435,399
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	97,129-133,522	3	116,367	349,101
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	58,938- 80,000	2	69,469	138,938
91310	SUPERVISOR	69,924- 69,924	1	69,924	69,924

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY18			
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	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91279	SUPERVISOR OF MOTOR TRANSPORT	64,618- 64,618	1	64,618	64,618
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
82984	TELECOMMUNICATION MANAGER	137,649-137,649	1	137,649	137,649
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	57,847- 84,292	5	76,076	380,379
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,038- 82,038	1	82,038	82,038
TOTAL FOR OBJECT 001			402		33,427,505

POSITION SCHEDULE FOR U/A 001			402		33,427,505
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		3,159,814
TOTAL FOR U/A 001			440		36,587,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,467,123	31	9,464,347	62-	2,997,224
SUBTOTAL FOR F/T SALARIED			93	6,467,123	31	9,464,347	62-	2,997,224
SUBTOTAL FOR BUDGET CODE A109			93	6,467,123	31	9,464,347	62-	2,997,224
BUDGET CODE: A110 HRO Project Management Staff - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE A110								
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,821,346	33	5,909,948	34-	1,088,602
SUBTOTAL FOR F/T SALARIED			67	4,821,346	33	5,909,948	34-	1,088,602
SUBTOTAL FOR BUDGET CODE A602			67	4,821,346	33	5,909,948	34-	1,088,602
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	460,895	4	464,378		3,483
SUBTOTAL FOR F/T SALARIED			4	460,895	4	464,378		3,483
SUBTOTAL FOR BUDGET CODE 0151			4	460,895	4	464,378		3,483
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,384,395	15	1,086,271		298,124-
SUBTOTAL FOR F/T SALARIED			15	1,384,395	15	1,086,271		298,124-
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
SUBTOTAL FOR UNSALARIED				16,250		16,250		
SUBTOTAL FOR BUDGET CODE 0171			15	1,400,645	15	1,102,521		298,124-
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000		220,000		80,000-	
		SUBTOTAL FOR F/T SALARIED		300,000		220,000		80,000-	
		SUBTOTAL FOR BUDGET CODE 3331		300,000		220,000		80,000-	
TOTAL FOR			179	13,450,009	83	17,161,194	96-	3,711,185	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,295	6	395,290		5,995	
		SUBTOTAL FOR F/T SALARIED	6	389,295	6	395,290		5,995	
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	641,061	6	647,056		5,995	
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,675,096	110	5,975,995	5	300,899	
		SUBTOTAL FOR F/T SALARIED	105	5,675,096	110	5,975,995	5	300,899	
03 UNSALARIED		031 UNSALARIED		42,658		42,987		329	
		SUBTOTAL FOR UNSALARIED		42,658		42,987		329	
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			
		SUBTOTAL FOR BUDGET CODE 0121	105	6,348,425	110	6,649,653	5	301,228	
			2995						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	616,188	6	622,668	6,480
SUBTOTAL FOR F/T SALARIED			6	616,188	6	622,668	6,480
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	718,110	6	724,590	6,480
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,973	9	589,518	473,545
SUBTOTAL FOR F/T SALARIED			2	115,973	9	589,518	473,545
SUBTOTAL FOR BUDGET CODE 0801			2	115,973	9	589,518	473,545
TOTAL FOR AIR NOISE AND HAZ MATERIALS			119	7,823,569	131	8,610,817	787,248
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,159,624	38	2,179,625	20,001
SUBTOTAL FOR F/T SALARIED			38	2,159,624	38	2,179,625	20,001
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0071			38	2,675,205	38	2,695,206		20,001
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,738,827	55	3,173,702	8	434,875
SUBTOTAL FOR F/T SALARIED			47	2,738,827	55	3,173,702	8	434,875
03 UNSALARIED		031 UNSALARIED		9,024		9,135		111
SUBTOTAL FOR UNSALARIED				9,024		9,135		111
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			47	3,201,917	55	3,636,903	8	434,986
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,258,171		133,775	26-	2,124,396-
SUBTOTAL FOR F/T SALARIED			26	2,258,171		133,775	26-	2,124,396-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,029,320				1,029,320-
SUBTOTAL FOR FRINGE BENES				1,029,320				1,029,320-
SUBTOTAL FOR BUDGET CODE 8824			26	3,287,491		133,775	26-	3,153,716-
BUDGET CODE: 8850 NYSERDA GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,173			1-	39,173-
SUBTOTAL FOR F/T SALARIED			1	39,173			1-	39,173-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,154				91,154-
SUBTOTAL FOR FRINGE BENES				91,154				91,154-
SUBTOTAL FOR BUDGET CODE 8850			1	130,327			1-	130,327-
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	202,500			1-	202,500-
SUBTOTAL FOR F/T SALARIED			1	202,500			1-	202,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		97,403			97,403-
		SUBTOTAL FOR FRINGE BENES		97,403			97,403-
		SUBTOTAL FOR BUDGET CODE 8860	1	299,903		1-	299,903-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	113	9,594,843	93	6,465,884	20- 3,128,959-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,328,740	20	1,363,210	34,470
		SUBTOTAL FOR F/T SALARIED	20	1,328,740	20	1,363,210	34,470
		SUBTOTAL FOR BUDGET CODE Z030	20	1,328,740	20	1,363,210	34,470
BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,190			14,190-
		SUBTOTAL FOR F/T SALARIED		14,190			14,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,095			7,095-
		SUBTOTAL FOR FRINGE BENES		7,095			7,095-
		SUBTOTAL FOR BUDGET CODE Z034		21,285			21,285-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,345			15,345-
		SUBTOTAL FOR F/T SALARIED		15,345			15,345-
		SUBTOTAL FOR BUDGET CODE Z036		15,345			15,345-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	20	1,365,370	20	1,363,210	2,160-

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2401		Hydro Electric PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092		135,092		
		SUBTOTAL FOR F/T SALARIED		135,092		135,092		
		SUBTOTAL FOR BUDGET CODE 2401		135,092		135,092		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		135,092		135,092		
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	431	32,368,883	327	33,736,197	104-	1,367,314

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	32,368,883	327	33,736,197	1,367,314
FINANCIAL PLAN SAVINGS		26,424-			26,424
APPROPRIATION	431	32,342,459	327	33,736,197	1,393,738

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,964,323		17,891,680	927,357
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		430,230			430,230-
FEDERAL - C.D.		11,288,469		15,374,295	4,085,826
FEDERAL - OTHER		3,324,121		133,775	3,190,346-
INTRA-CITY SALES		335,316		336,447	1,131
TOTAL		32,342,459		33,736,197	1,393,738

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	94,920- 94,920	1	94,920	94,920
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,243-128,590	10	107,650	1,076,502
10015	ADMINISTRATIVE ENGINEER	147,686-179,499	4	158,838	635,352
83008	ADMINISTRATIVE PROJECT MANAGER	96,340-209,585	13	149,946	1,949,300
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,306-134,433	19	92,305	1,753,789
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000- 94,554	2	92,277	184,554
10026	ADMINISTRATIVE STAFF ANALYST	188,337-188,337	1	188,337	188,337
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,913-120,510	2	114,712	229,423
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,420- 94,921	3	90,162	270,486
30087	AGENCY ATTORNEY	71,910-105,000	4	90,276	361,102
31315	AIR POLLUTION INSPECTOR	41,242- 50,334	40	45,869	1,834,771
21215	ARCHITECT	89,113- 89,113	1	89,113	89,113
20510	ASSISTANT CHEMICAL ENGINEER	65,992- 69,783	2	67,888	135,775
20210	ASSISTANT CIVIL ENGINEER	72,535- 72,535	1	72,535	72,535
20310	ASSISTANT ELECTRICAL ENGINEER	62,208- 62,251	2	62,230	124,459
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,411- 76,247	4	67,901	271,604
20410	ASSISTANT MECHANICAL ENGINEER	62,104- 79,726	7	65,872	461,103
31316	ASSOCIATE AIR POLLUTION INSPR	55,881- 62,686	14	58,508	819,112
21822	ASSOCIATE CHEMIST	42,069- 92,079	24	64,359	1,544,616
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	85,548- 85,548	1	85,548	85,548
22427	ASSOCIATE PROJECT MANAGER	72,668- 98,372	3	86,811	260,433
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	71,867- 71,867	1	71,867	71,867
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	58,630- 80,899	4	71,776	287,102
12627	ASSOCIATE STAFF ANALYST	75,590- 97,923	3	85,237	255,710
20515	CHEMICAL ENGINEER	73,245-106,155	2	89,700	179,400
90702	CITY LABORER	72,036- 72,036	3	72,036	216,108
22122	CITY PLANNER	71,791- 82,400	2	77,096	154,191
21744	CITY RESEARCH SCIENTIST	80,829-113,949	7	98,358	688,505
20215	CIVIL ENGINEER	100,523-100,523	1	100,523	100,523
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 48,894	17	41,215	700,653
56056	COMMUNITY ASSISTANT	30,273- 39,275	11	36,103	397,138
56057	COMMUNITY ASSOCIATE	39,655- 59,097	33	50,179	1,655,916
56058	COMMUNITY COORDINATOR	50,362- 78,177	30	66,692	2,000,747
52406	COMMUNITY SERVICE AIDE	31,431- 31,783	4	31,519	126,076
13620	COMPUTER AIDE-NON-SPVR	49,999- 49,999	1	49,999	49,999
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,506- 71,506	1	71,506	71,506
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,507- 66,507	1	66,507	66,507
10074	COMPUTER OPERATIONS MANAGER	136,576-136,576	1	136,576	136,576
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-100,296	3	90,453	271,358
95272	DIRECTOR OF NOISE ABATEMENT	171,431-171,431	1	171,431	171,431
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	139,031-139,031	1	139,031	139,031

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20315	ELECTRICAL ENGINEER	80,397- 93,469	2	86,933	173,866
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
20618	ENVIRONMENTAL ENGINEER	86,519-110,854	2	98,687	197,373
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
95005	EXECUTIVE AGENCY COUNSEL	163,536-163,536	1	163,536	163,536
21915	GEOLOGIST	51,397- 68,436	8	58,084	464,668
31305	INDUSTRIAL HYGIENIST	44,115- 79,575	32	57,733	1,847,471
20415	MECHANICAL ENGINEER	78,869-101,455	2	90,162	180,324
20403	MECHANICAL ENGINEERING INTERN	52,000- 53,560	3	52,520	157,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 78,513	18	54,391	979,038
22425	PROJECT MANAGER INTERN#	51,397- 54,899	3	52,564	157,693
60215	PUBLIC RECORDS AIDE	36,637- 42,839	5	39,605	198,026
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	34,853- 34,853	1	34,853	34,853
21538	SCIENTIST (WATER ECOLOGY)	71,220- 71,220	1	71,220	71,220
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,337- 44,337	1	44,337	44,337
12749	STAFF ANALYST TRAINEE	39,238- 39,238	1	39,238	39,238
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,479	1	50,479	50,479
91310	SUPERVISOR	71,584- 71,584	1	71,584	71,584
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,128- 79,128	1	79,128	79,128
TOTAL FOR OBJECT 001			370		25,235,095
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POSITION SCHEDULE FOR U/A 002			370		25,235,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-43		-2,932,727
TOTAL FOR U/A 002			327		22,302,368

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	15,084,475	204	15,755,180	10		670,705
		SUBTOTAL FOR F/T SALARIED	194	15,084,475	204	15,755,180	10		670,705
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		2,494,168		2,455,168			39,000-
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		5,021,371		4,982,371			39,000-
		SUBTOTAL FOR BUDGET CODE 0201	194	20,116,454	204	20,748,159	10		631,705
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,698,508	49	3,709,857			11,349
		SUBTOTAL FOR F/T SALARIED	49	3,698,508	49	3,709,857			11,349
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			

3003

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	4,716,108	49	4,727,457			11,349
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,280,542	110	7,299,047			18,505
		SUBTOTAL FOR F/T SALARIED	110	7,280,542	110	7,299,047			18,505
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	110	7,673,248	110	7,691,753			18,505
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,621,078	90	6,645,873			24,795
		SUBTOTAL FOR F/T SALARIED	90	6,621,078	90	6,645,873			24,795
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	7,222,330	90	7,247,125			24,795
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,474,948	32	2,480,261			5,313
		SUBTOTAL FOR F/T SALARIED	32	2,474,948	32	2,480,261			5,313
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			32	2,495,548	32	2,500,861		5,313
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,477,170	17	1,481,079		3,909
SUBTOTAL FOR F/T SALARIED			17	1,477,170	17	1,481,079		3,909
SUBTOTAL FOR BUDGET CODE 0209			17	1,477,170	17	1,481,079		3,909
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,381,413	66	5,243,261	6-	138,152-
SUBTOTAL FOR F/T SALARIED			72	5,381,413	66	5,243,261	6-	138,152-
03 UNSALARIED		031 UNSALARIED		6,869		7,080		211
SUBTOTAL FOR UNSALARIED				6,869		7,080		211
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			72	5,513,831	66	5,375,890	6-	137,941-
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,431,548	22	1,436,630		5,082
SUBTOTAL FOR F/T SALARIED			22	1,431,548	22	1,436,630		5,082
SUBTOTAL FOR BUDGET CODE 0215			22	1,431,548	22	1,436,630		5,082
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,018	1	90,347		329
SUBTOTAL FOR F/T SALARIED			1	90,018	1	90,347		329
SUBTOTAL FOR BUDGET CODE 0275			1	90,018	1	90,347		329
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,976,200	103	7,318,553	11-	657,647-

3005

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			114	7,976,200	103	7,318,553	11-	657,647-	
03 UNSALARIED		031 UNSALARIED		9,813		9,947		134	
SUBTOTAL FOR UNSALARIED				9,813		9,947		134	
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			114	8,060,461	103	7,402,948	11-	657,513-	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,103,662	25	2,126,516		22,854	
SUBTOTAL FOR F/T SALARIED			25	2,103,662	25	2,126,516		22,854	
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			25	2,107,128	25	2,129,982		22,854	
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,369,138	18	1,378,569		9,431	
SUBTOTAL FOR F/T SALARIED			18	1,369,138	18	1,378,569		9,431	
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,400,145	18	1,409,576		9,431	
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,613	5	321,135		1,522	
SUBTOTAL FOR F/T SALARIED			5	319,613	5	321,135		1,522	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			5	321,613	5	323,135	1,522
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,941,454	95	5,976,941	35,487
SUBTOTAL FOR F/T SALARIED			95	5,941,454	95	5,976,941	35,487
03 UNSALARIED		031 UNSALARIED		13,526		13,672	146
SUBTOTAL FOR UNSALARIED				13,526		13,672	146
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			95	6,081,245	95	6,116,878	35,633
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,776,123	25	1,790,792	14,669
SUBTOTAL FOR F/T SALARIED			25	1,776,123	25	1,790,792	14,669
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			25	2,110,460	25	2,125,129	14,669
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,094,252	40	3,101,786	7,534
SUBTOTAL FOR F/T SALARIED			40	3,094,252	40	3,101,786	7,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,341,726	40	3,349,260			7,534
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,549,069	44	2,553,816		20	1,004,747
		SUBTOTAL FOR F/T SALARIED	24	1,549,069	44	2,553,816		20	1,004,747
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	24	1,653,801	44	2,658,548		20	1,004,747
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,575,145	23	1,578,491			3,346
		SUBTOTAL FOR F/T SALARIED	23	1,575,145	23	1,578,491			3,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991			
		SUBTOTAL FOR BUDGET CODE 0341	23	1,654,136	23	1,657,482			3,346
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,152,812	20	1,157,718			4,906
		SUBTOTAL FOR F/T SALARIED	20	1,152,812	20	1,157,718			4,906
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	1,244,674	20	1,249,580			4,906
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	24	1,303,574	24	1,308,334		4,760	
SUBTOTAL FOR F/T SALARIED			24	1,303,574	24	1,308,334		4,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				156,212		156,212			
SUBTOTAL FOR BUDGET CODE 0421			24	1,459,786	24	1,464,546		4,760	
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,662,057	23	1,667,942		5,885	
SUBTOTAL FOR F/T SALARIED			23	1,662,057	23	1,667,942		5,885	
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				183,353		183,353			
SUBTOTAL FOR BUDGET CODE 0441			23	1,845,410	23	1,851,295		5,885	
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,941,030	68	5,204,418	5	263,388	
SUBTOTAL FOR F/T SALARIED			63	4,941,030	68	5,204,418	5	263,388	
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461		63	5,272,174	68	5,535,562	5 263,388
BUDGET CODE: 0471 Sewer Back Up - PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS			43	3,308,784	43 3,308,784
SUBTOTAL FOR F/T SALARIED				43	3,308,784	43 3,308,784
SUBTOTAL FOR BUDGET CODE 0471				43	3,308,784	43 3,308,784
BUDGET CODE: 0481 Q-7 QUEENS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,031,741	31	2,287,346	5 255,605
SUBTOTAL FOR F/T SALARIED		26	2,031,741	31	2,287,346	5 255,605
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	2,227,199	31	2,482,804	5 255,605
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,589,513	23	1,416,926	6- 172,587-
SUBTOTAL FOR F/T SALARIED		29	1,589,513	23	1,416,926	6- 172,587-
03 UNSALARIED	031 UNSALARIED		14,332		14,332	
SUBTOTAL FOR UNSALARIED			14,332		14,332	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
	042 LONGEVITY DIFFERENTIAL		380,487		380,487	
	047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY			1,076,037		1,076,037	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES			23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611		29	2,703,703	23	2,531,116	6- 172,587-
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
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	3	274,524	3	281,689		7,165	
SUBTOTAL FOR F/T SALARIED				3	274,524	3		281,689	7,165
SUBTOTAL FOR BUDGET CODE 3011				3	274,524	3		281,689	7,165
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	500,000			20-	500,000-	
SUBTOTAL FOR F/T SALARIED				20	500,000		20-	500,000-	
SUBTOTAL FOR BUDGET CODE 3311				20	500,000		20-	500,000-	
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,448,000	67	2,948,000	33	500,000	
SUBTOTAL FOR F/T SALARIED				34	2,448,000	67	33	500,000	
SUBTOTAL FOR BUDGET CODE 3322				34	2,448,000	67	33	500,000	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,297,858	41	2,482,729	4	1,184,871	
SUBTOTAL FOR F/T SALARIED				37	1,297,858	41	4	1,184,871	
03 UNSALARIED		031 UNSALARIED		1,230,384		1,624,844		394,460	
SUBTOTAL FOR UNSALARIED					1,230,384			1,624,844	394,460
04 ADD GRS PAY		047 OVERTIME		63,396		588,831		525,435	
SUBTOTAL FOR ADD GRS PAY					63,396			588,831	525,435

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3333			37	2,591,638	41	4,696,404	4	2,104,766
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	678,355	8	684,735		6,380
SUBTOTAL FOR F/T SALARIED			8	678,355	8	684,735		6,380
SUBTOTAL FOR BUDGET CODE 3555			8	678,355	8	684,735		6,380
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,245	99,672,742	1,322	106,467,063	77	6,794,321
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	511	36,840,199	512	37,185,261	1	345,062
SUBTOTAL FOR F/T SALARIED			511	36,840,199	512	37,185,261	1	345,062
02 OTH SALARIED		021 PART-TIME POSITIONS		13,648		14,508		860
SUBTOTAL FOR OTH SALARIED				13,648		14,508		860
03 UNSALARIED		031 UNSALARIED		125,100		125,874		774
SUBTOTAL FOR UNSALARIED				125,100		125,874		774
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		
		047 OVERTIME		1,251,937		1,189,937		62,000-
		057 BONUS PAYMENTS		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,904,410		2,842,410		62,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,819		3,122		303
SUBTOTAL FOR AMT TO SCHED				2,819		3,122		303
SUBTOTAL FOR BUDGET CODE 0221			511	39,886,176	512	40,171,175	1	284,999

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,382	6	312,220	2,838
		SUBTOTAL FOR F/T SALARIED	6	309,382	6	312,220	2,838
		SUBTOTAL FOR BUDGET CODE 0223	6	309,382	6	312,220	2,838
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	933,435	12	939,535	6,100
		SUBTOTAL FOR F/T SALARIED	12	933,435	12	939,535	6,100
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	1,020,623	12	1,026,723	6,100
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,389,978	10	1,397,214	7,236
		SUBTOTAL FOR F/T SALARIED	10	1,389,978	10	1,397,214	7,236
		SUBTOTAL FOR BUDGET CODE 0226	10	1,389,978	10	1,397,214	7,236
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,628,781	51	3,646,455	17,674
		SUBTOTAL FOR F/T SALARIED	51	3,628,781	51	3,646,455	17,674
		SUBTOTAL FOR BUDGET CODE 0230	51	3,628,781	51	3,646,455	17,674
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	13,352,338	217	13,518,806	166,468
		SUBTOTAL FOR F/T SALARIED	217	13,352,338	217	13,518,806	166,468
02 OTH SALARIED		021 PART-TIME POSITIONS		6,359		6,437	78
		SUBTOTAL FOR OTH SALARIED		6,359		6,437	78
03 UNSALARIED		031 UNSALARIED		65,676		65,676	
		SUBTOTAL FOR UNSALARIED		65,676		65,676	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	13,721,842	217	13,888,388		166,546
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,416,490	83	5,171,316	3-	245,174-
		SUBTOTAL FOR F/T SALARIED	86	5,416,490	83	5,171,316	3-	245,174-
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	5,515,075	83	5,269,901	3-	245,174-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,669	3	203,870		2,201
		SUBTOTAL FOR F/T SALARIED	3	201,669	3	203,870		2,201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0241	3	202,269	3	204,470		2,201
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	412,956	9	415,772		2,816
		SUBTOTAL FOR F/T SALARIED	9	412,956	9	415,772		2,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554		
		SUBTOTAL FOR ADD GRS PAY		554		554		
		SUBTOTAL FOR BUDGET CODE 0255	9	413,510	9	416,326		2,816

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,198,215	56	4,005,204	5-	193,011-
		SUBTOTAL FOR F/T SALARIED	61	4,198,215	56	4,005,204	5-	193,011-
		SUBTOTAL FOR BUDGET CODE 0501	61	4,198,215	56	4,005,204	5-	193,011-
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,254	5	323,430		2,176
		SUBTOTAL FOR F/T SALARIED	5	321,254	5	323,430		2,176
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	322,727	5	324,903		2,176
BUDGET CODE: 2011 Water Supply - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,111	4	325,848		7,737
		SUBTOTAL FOR F/T SALARIED	4	318,111	4	325,848		7,737
		SUBTOTAL FOR BUDGET CODE 2011	4	318,111	4	325,848		7,737
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,135,325	14	1,142,825		7,500
		SUBTOTAL FOR F/T SALARIED	14	1,135,325	14	1,142,825		7,500
		SUBTOTAL FOR BUDGET CODE 2555	14	1,135,325	14	1,142,825		7,500
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	989	72,062,014	982	72,131,652	7-	69,638

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

BUDGET CODE: 0261 WS Police

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	241	13,925,670	241	14,643,252			717,582
SUBTOTAL FOR F/T SALARIED				241	13,925,670	241	14,643,252			717,582
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		24,151		8,000			16,151-
		042	LONGEVITY DIFFERENTIAL		546,600		38,000			508,600-
		043	SHIFT DIFFERENTIAL		195,665		195,665			
		047	OVERTIME		717,115		717,115			
SUBTOTAL FOR ADD GRS PAY					1,483,531		958,780			524,751-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		188,000		188,000			
SUBTOTAL FOR FRINGE BENES					188,000		188,000			
SUBTOTAL FOR BUDGET CODE 0261				241	15,599,144	241	15,791,975			192,831
BUDGET CODE: 0265 WS Police - IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	557,373	7	560,453			3,080
SUBTOTAL FOR F/T SALARIED				7	557,373	7	560,453			3,080
SUBTOTAL FOR BUDGET CODE 0265				7	557,373	7	560,453			3,080
TOTAL FOR WASTEWATER POLLUTION CONTROL				248	16,156,517	248	16,352,428			195,911
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 0251 WS Environmental Health & Safety PS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,882,889	38	2,907,276			24,387
SUBTOTAL FOR F/T SALARIED				38	2,882,889	38	2,907,276			24,387
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0251			38	2,889,649	38	2,914,036	24,387
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,610,465	24	1,621,306	10,841
SUBTOTAL FOR F/T SALARIED			24	1,610,465	24	1,621,306	10,841
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	1,611,215	24	1,622,056	10,841
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
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	4,527,891	62	4,563,119	35,228
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,547	192,619,164	2,617	199,714,262	70 7,095,098

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,547	192,619,164	2,617	199,714,262	7,095,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,547	192,619,164	2,617	199,714,262	7,095,098

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,666,439		187,686,242	7,019,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,952,725		12,028,020	75,295
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,619,164		199,714,262	7,095,098

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,418- 95,964	6	82,172	493,030
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	98,516-110,341	2	104,429	208,857
10053	ADMINISTRATIVE CITY PLANNER	99,000-181,799	5	132,011	660,054
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	79,826-115,927	3	99,433	298,298
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	115,927-167,180	12	130,227	1,562,725
10015	ADMINISTRATIVE ENGINEER	108,422-209,585	43	140,467	6,040,076
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,353-121,034	16	109,585	1,753,359
10071	ADMINISTRATIVE HORTICULTURIST	75,000- 75,000	1	75,000	75,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	131,051-131,051	1	131,051	131,051
10025	ADMINISTRATIVE MANAGER	143,098-143,098	1	143,098	143,098
82976	ADMINISTRATIVE PROCUREMENT ANALYST	106,605-106,605	1	106,605	106,605
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,000- 94,216	2	88,108	176,216
83008	ADMINISTRATIVE PROJECT MANAGER	96,973-144,296	16	122,027	1,952,436
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,000-127,111	14	109,378	1,531,298
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	96,960-158,204	3	127,106	381,319
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,658-121,411	2	119,035	238,069
10026	ADMINISTRATIVE STAFF ANALYST	133,106-181,795	3	153,730	461,189
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-127,933	7	112,915	790,405
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-115,083	16	89,787	1,436,599
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	115,000-115,000	2	115,000	230,000
30087	AGENCY ATTORNEY	104,339-112,439	2	108,389	216,778
90748	APPRENTICE (CONSTRUCTION LABORER)	35,329- 47,439	52	39,303	2,043,777
21215	ARCHITECT	102,191-102,191	1	102,191	102,191
20510	ASSISTANT CHEMICAL ENGINEER	63,177- 72,790	3	68,202	204,607
20210	ASSISTANT CIVIL ENGINEER	57,720- 77,505	65	63,501	4,127,575
20310	ASSISTANT ELECTRICAL ENGINEER	60,452- 73,120	9	65,458	589,125
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 62,159	3	60,671	182,013
20410	ASSISTANT MECHANICAL ENGINEER	60,482- 81,646	24	63,755	1,530,123
21822	ASSOCIATE CHEMIST	49,266- 93,772	57	68,016	3,876,912
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 92,629	13	69,108	898,410
22427	ASSOCIATE PROJECT MANAGER	63,074-106,261	122	81,017	9,884,091
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	64,505- 96,963	11	74,960	824,559
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	12	80,456	965,469
34620	ASSOCIATE WATER USE INPECTOR	71,634- 71,634	1	71,634	71,634
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,875-105,875	1	105,875	105,875
90702	CITY LABORER	72,036- 72,036	7	72,036	504,252
90641	CITY PARK WORKER	32,317- 37,164	8	34,135	273,077
22122	CITY PLANNER	51,393- 83,880	18	68,440	1,231,915
21744	CITY RESEARCH SCIENTIST	59,708-113,445	44	87,411	3,846,098
20215	CIVIL ENGINEER	72,535-108,742	22	88,998	1,957,961
20202	CIVIL ENGINEERING INTERN	52,000- 57,412	23	53,547	1,231,574

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 52,588	73	40,219	2,935,977
56057	COMMUNITY ASSOCIATE	41,675- 54,182	7	45,098	315,685
56058	COMMUNITY COORDINATOR	57,916- 66,576	4	63,520	254,078
13620	COMPUTER AIDE-NON-SPVR	47,536- 52,488	5	48,787	243,936
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,250- 78,532	3	77,677	233,032
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291- 85,056	16	76,826	1,229,218
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,667- 76,399	4	63,091	252,364
13651	COMPUTER PROGRAMMER ANALYST	46,303- 74,666	9	54,995	494,953
13615	COMPUTER SERVICE TECHNICIAN	51,339- 51,339	1	51,339	51,339
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-121,300	27	96,331	2,600,932
10050	COMPUTER SYSTEMS MANAGER	84,874-126,967	2	105,921	211,841
90756	CONSTRUCTION LABORER	77,141- 77,402	289	77,401	22,368,963
34202	CONSTRUCTION PROJECT MANAGER	61,104- 93,455	20	75,039	1,500,788
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 57,412	18	55,407	997,332
80609	CUSTODIAN	30,991- 35,040	9	33,781	304,027
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,871- 40,871	2	40,871	81,742
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	91,957- 94,291	21	94,164	1,977,444
20315	ELECTRICAL ENGINEER	86,238- 93,504	2	89,871	179,742
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
91717	ELECTRICIAN	89,523- 89,523	18	89,523	1,611,414
91722	ELECTRICIAN'S HELPER	56,820- 56,820	7	56,820	397,738
20113	ENGINEERING TECHNICIAN	36,238- 72,786	46	44,811	2,061,318
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	2	86,238	172,476
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 54,089	17	52,215	887,649
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	189	63,148	11,935,005
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	118,251-148,861	6	125,726	754,356
95005	EXECUTIVE AGENCY COUNSEL	125,000-184,539	3	152,687	458,060
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	113,007-113,007	1	113,007	113,007
81361	FORESTER	41,242- 41,242	1	41,242	41,242
81310	GARDENER	59,742- 59,742	4	59,742	238,968
31305	INDUSTRIAL HYGIENIST	44,115- 65,481	23	56,898	1,308,659
91001	INSTRUMENTAL SPECIALIST	49,934- 71,471	29	64,235	1,862,816
21512	LABORATORY ASSOCIATE	46,460- 46,460	2	46,460	92,920
82107	LABORATORY HELPER	39,595- 39,617	4	39,602	158,409
21513	LABORATORY MICROBIOLOGIST	53,981- 55,623	9	54,163	487,471
92610	MACHINIST	74,938- 84,146	17	82,400	1,400,798
92611	MACHINIST'S HELPER	66,294- 79,448	11	71,848	790,329
20415	MECHANICAL ENGINEER	72,781- 96,582	7	86,405	604,833
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,089	6	53,128	318,769
91628	OILER	119,371-119,371	22	119,371	2,626,161
30080	PARALEGAL AIDE	35,012- 40,264	2	37,638	75,276

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	94,346- 94,346	10	94,346	943,463
91916	PLUMBER'S HELPER	66,046- 66,046	7	66,046	462,322
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 77,812	98	55,710	5,459,555
12158	PROCUREMENT ANALYST	37,411- 78,544	26	54,357	1,413,292
22426	PROJECT MANAGER	61,104- 72,535	14	61,930	867,021
22425	PROJECT MANAGER INTERN#	47,974- 53,560	6	52,369	314,214
31215	PUBLIC HEALTH SANITARIAN	58,037- 58,037	1	58,037	58,037
60910	RESEARCH ASSISTANT	48,858- 48,962	2	48,910	97,820
21538	SCIENTIST (WATER ECOLOGY)	49,274- 81,150	63	62,452	3,934,493
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,478- 58,478	1	58,478	58,478
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	54,313- 54,313	1	54,313	54,313
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-112,731	8	107,631	861,050
12626	STAFF ANALYST	57,590- 72,275	9	64,617	581,552
12749	STAFF ANALYST TRAINEE	39,238- 45,123	4	42,277	169,107
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	38	94,983	3,609,359
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	57,844- 57,844	1	57,844	57,844
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	98,862-145,163	16	122,201	1,955,218
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	89,729- 89,803	89	89,775	7,989,981
91314	SUPERVISOR (WATERSHED MAINTENANCE)	67,604- 88,541	113	73,430	8,297,581
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	6	96,374	578,246
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-108,485	4	105,056	420,223
12202	SUPERVISOR OF STOCK WORKERS	57,541- 73,751	2	65,646	131,292
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
21015	SURVEYOR	66,817- 80,492	9	71,892	647,029
34615	WATER USE INSPECTOR	31,399- 31,399	2	31,399	62,798
91011	WATERSHED MAINTAINER	38,197- 56,408	222	51,951	11,533,047
92355	WELDER	129,352-129,352	1	129,352	129,352
TOTAL FOR OBJECT 001			2,349		169,005,755
POSITION SCHEDULE FOR U/A 003			2,349		169,005,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			268		19,282,053
TOTAL FOR U/A 003			2,617		188,287,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
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 E104				1,000,000		1,000,000-
BUDGET CODE: 8050 Aquatic Trash Prevention Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,500		13,500-
	SUBTOTAL FOR SUPPLYS&MATL				13,500		13,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,000		19,000-
	SUBTOTAL FOR CNTRCTL SVCS				19,000		19,000-
	SUBTOTAL FOR BUDGET CODE 8050				32,500		32,500-
TOTAL FOR					1,032,500		1,032,500-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		109,459	200,000	90,541
		107	MEDICAL,SURGICAL & LAB SUPPLY		70,255	10,000	60,255-
		169	MAINTENANCE SUPPLIES		3,000	7,000	4,000
		199	DATA PROCESSING SUPPLIES		10,820		10,820-
	SUBTOTAL FOR SUPPLYS&MATL				193,534	217,000	23,466
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		30,790		30,790-
		307	MEDICAL,SURGICAL & LAB EQUIP		24,141	20,000	4,141-
		332	PURCH DATA PROCESSING EQUIPT		35,931	15,000	20,931-
		337	BOOKS-OTHER		6,750	7,000	250
	SUBTOTAL FOR PROPTY&EQUIP				97,612	42,000	55,612-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,383		4,383-
		836001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		783		783-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		412 RENTALS OF MISC.EQUIP		4,300		15,000	10,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		40,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		39,466		55,000	15,534
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	167,857	2	204,524	36,667
		608 MAINT & REP GENERAL		73,820		70,000	3,820-
		615 PRINTING CONTRACTS				2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES		7,500		6,500	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	249,177	2	283,024	33,847
		SUBTOTAL FOR BUDGET CODE 0724	2	579,789	2	597,024	17,235
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		591,000			591,000-
		SUBTOTAL FOR PROPTY&EQUIP		591,000			591,000-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,014,450			1,014,450-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				260,000	260,000
		SUBTOTAL FOR OTHR SER&CHR		1,014,450		260,000	754,450-
		SUBTOTAL FOR BUDGET CODE 8264		1,605,450		260,000	1,345,450-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	2,185,239	2	857,024	1,328,215-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34		71,610	71,576
		SUBTOTAL FOR PROPTY&EQUIP		34		71,610	71,576
		SUBTOTAL FOR BUDGET CODE X101		34		71,610	71,576
BUDGET CODE: 0184 WATER SUPPLY MANDATES							

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		743,408		502,865		240,543-
		109	FUEL OIL		844,500		844,500		
	SUBTOTAL FOR SUPPLYS&MATL				1,587,908		1,347,365		240,543-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	103,500	1	3,500		100,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	103,500	1	3,500		100,000-
	SUBTOTAL FOR BUDGET CODE 0184			1	1,691,408	1	1,350,865		340,543-
BUDGET CODE: 0185 BWSO Water Filters									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,750				143,750-
	SUBTOTAL FOR SUPPLYS&MATL				143,750				143,750-
	SUBTOTAL FOR BUDGET CODE 0185				143,750				143,750-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100	SUPPLIES + MATERIALS - GENERAL		2,334,573		1,980,954		353,619-
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		340,930		189,091		151,839-
		170	CLEANING SUPPLIES		3,500		6,000		2,500
	SUBTOTAL FOR SUPPLYS&MATL				2,769,936		2,266,978		502,958-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		646,279		346,933		299,346-
		319	SECURITY EQUIPMENT		22,000		22,000		
	SUBTOTAL FOR PROPTY&EQUIP				668,279		368,933		299,346-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		5,777,371		4,371,729		1,405,642-
		412	RENTALS OF MISC.EQUIP		194,143		51,740		142,403-
		856001	42C HEAT LIGHT & POWER		5,779,883		1,855,511		3,924,372-
		499	OTHER EXPENSES - GENERAL				1,700,000		1,700,000
	SUBTOTAL FOR OTHR SER&CHR				14,006,470		10,234,053		3,772,417-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14	358,320	14	548,722		190,402
		615	PRINTING CONTRACTS		2,500		2,500		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	3	23,101	3	18,101		5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	152,239	2	45,000		107,239-	
		SUBTOTAL FOR CNTRCTL SVCS	19	536,160	19	614,323		78,163	
		SUBTOTAL FOR BUDGET CODE 0204	19	17,980,845	19	13,484,287		4,496,558-	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261,560		84,904		176,656-	
		109 FUEL OIL		550		550			
		169 MAINTENANCE SUPPLIES		650,000		486,000		164,000-	
		199 DATA PROCESSING SUPPLIES		90,135		157,135		67,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,002,245		728,589		273,656-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		486,098		168,793		317,305-	
		302 TELECOMMUNICATIONS EQUIPMENT		61,855		72,375		10,520	
		305 MOTOR VEHICLES		23,067				23,067-	
		314 OFFICE FURITURE		7,750		7,750			
		332 PURCH DATA PROCESSING EQUIPT		2,886		9,815		6,929	
		337 BOOKS-OTHER		1,785		1,785			
		SUBTOTAL FOR PROPTY&EQUIP		583,441		260,518		322,923-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753			
		403 OFFICE SERVICES		910		910			
		412 RENTALS OF MISC.EQUIP		5,520				5,520-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,941		2,941	
		499 OTHER EXPENSES - GENERAL		1,179,424		670,042		509,382-	
		SUBTOTAL FOR OTHR SER&CHR		1,261,607		750,046		511,561-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	427,438	3	436,446		9,008	
		608 MAINT & REP GENERAL	6	2,971,903	6	3,321,352		349,449	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,500		1,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	16,791	1	18,262		1,471	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,416,132	11	3,777,560		361,428	
		SUBTOTAL FOR BUDGET CODE 0214	11	6,263,425	11	5,516,713		746,712-	
BUDGET CODE: 0273 BWSO Permitting Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		11,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		101 PRINTING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,000			13,000		
60	CNTRCTL SVCS	624 CLEANING SERVICES			37,000			37,000		
		SUBTOTAL FOR CNTRCTL SVCS			37,000			37,000		
		SUBTOTAL FOR BUDGET CODE 0273			50,000			50,000		
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,395			38,850	29,455	
		101 PRINTING SUPPLIES						2,000	2,000	
		199 DATA PROCESSING SUPPLIES			297,175			393,300	96,125	
		SUBTOTAL FOR SUPPLYS&MATL			306,570			434,150	127,580	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			112,592			2,500	110,092-	
		337 BOOKS-OTHER			3,285			3,285		
		SUBTOTAL FOR PROPTY&EQUIP			115,877			5,785	110,092-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			96,980			283,000	186,020	
		402 TELEPHONE & OTHER COMMUNICATNS			2,440			2,440		
		403 OFFICE SERVICES			5,500			8,000	2,500	
		412 RENTALS OF MISC.EQUIP						3,000	3,000	
		417 ADVERTISING			5,000				5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,305	2,305	
		499 OTHER EXPENSES - GENERAL			926,583			2,758,850	1,832,267	
		SUBTOTAL FOR OTHR SER&CHR			1,036,503			3,057,595	2,021,092	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1			1		10,300	10,300	
		615 PRINTING CONTRACTS			5,000			16,750	11,750	
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000	1		27,050	22,050	
		SUBTOTAL FOR BUDGET CODE 0274	1		1,463,950	1		3,524,580	2,060,630	
BUDGET CODE: 0280 CMOM Program										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,392,878			1,642,526	249,648	
		499 OTHER EXPENSES - GENERAL			2,285,122			1,885,474	399,648-	
		SUBTOTAL FOR OTHR SER&CHR			3,678,000			3,528,000	150,000-	
		SUBTOTAL FOR BUDGET CODE 0280			3,678,000			3,528,000	150,000-	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0282 Sewer Back Up - OTPS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				109,800			109,800
		SUBTOTAL FOR CNTRCTL SVCS				109,800			109,800
		SUBTOTAL FOR BUDGET CODE 0282				109,800			109,800
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		692,529		463,802			228,727-
		169 MAINTENANCE SUPPLIES		53,511		116,181			62,670
		SUBTOTAL FOR SUPPLYS&MATL		819,738		653,681			166,057-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		389,258		90,331			298,927-
		305 MOTOR VEHICLES		703,465		182,000			521,465-
		314 OFFICE FURITURE		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,097,723		277,331			820,392-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		2,708,176		5,040,251			2,332,075
		412 RENTALS OF MISC.EQUIP		50,000					50,000-
		499 OTHER EXPENSES - GENERAL		1,327,054		1,627,484			300,430
		SUBTOTAL FOR OTHR SER&CHR		4,095,230		6,677,735			2,582,505
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				99,400			99,400
		602 TELECOMMUNICATIONS MAINT		45,527					45,527-
		608 MAINT & REP GENERAL	5	138,058	5	179,550			41,492
		SUBTOTAL FOR CNTRCTL SVCS	5	183,585	5	278,950			95,365
		SUBTOTAL FOR BUDGET CODE 0284	5	6,196,276	5	7,887,697			1,691,421
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		530,839		63,153			467,686-
		101 PRINTING SUPPLIES		7,512		13,500			5,988
		169 MAINTENANCE SUPPLIES				1,000			1,000
		199 DATA PROCESSING SUPPLIES				45,031			45,031

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					548,351		132,684		415,667-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		11,229		13,229		2,000
		302	TELECOMMUNICATIONS EQUIPMENT				10,900		10,900
		314	OFFICE FURITURE		25,987				25,987-
		315	OFFICE EQUIPMENT				3,000		3,000
		332	PURCH DATA PROCESSING EQUIPT		353,152		283,433		69,719-
		337	BOOKS-OTHER				6,000		6,000
SUBTOTAL FOR PROPTY&EQUIP					390,368		316,562		73,806-
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		63,756		2,683		61,073-
		402	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		403	OFFICE SERVICES		20,700		22,567		1,867
		412	RENTALS OF MISC.EQUIP		105,459		128,498		23,039
		417	ADVERTISING		13,000		13,000		
		432	LEASING OF DATA PROC EQUIP				26,001		26,001
		451	NON OVERNIGHT TRVL EXP-GENERAL		152,566		252,848		100,282
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,803		6,205		1,598-
SUBTOTAL FOR OTHR SER&CHR					406,196		494,714		88,518
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		59,465		44,000		15,465-
		602	TELECOMMUNICATIONS MAINT		75,504		1,000		74,504-
		607	MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
		608	MAINT & REP GENERAL	1	11,000	1	1,300		9,700-
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,288	1	86,150		72,862
		615	PRINTING CONTRACTS				5,000		5,000
		624	CLEANING SERVICES	1		1	13,795		13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	44,325	1	16,500		27,825-
		686	PROF SERV OTHER	2		2	69,839		69,839
SUBTOTAL FOR CNTRCTL SVCS				6	223,582	6	237,584		14,002
SUBTOTAL FOR BUDGET CODE 0614				6	1,568,497	6	1,181,544		386,953-
BUDGET CODE: 3119 Security - Water									
60			CNTRCTL SVCS						
		619	SECURITY SERVICES		298,430		298,430		
SUBTOTAL FOR CNTRCTL SVCS					298,430		298,430		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3119					298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		230,782		483,901		253,119
		169	MAINTENANCE SUPPLIES		2,250				2,250-
SUBTOTAL FOR SUPPLYS&MATL					233,032		483,901		250,869
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		112,500				112,500-
		305	MOTOR VEHICLES		225,000		150,000		75,000-
		314	OFFICE FURITURE		6,153				6,153-
SUBTOTAL FOR PROPTY&EQUIP					343,653		150,000		193,653-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,975				1,975-
		403	OFFICE SERVICES		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					3,475				3,475-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		10,414				10,414-
SUBTOTAL FOR CNTRCTL SVCS					10,414				10,414-
SUBTOTAL FOR BUDGET CODE 3332					590,574		633,901		43,327
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000				35,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		418,137				418,137-
		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		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		499	OTHER EXPENSES - GENERAL		333,333		3,213,628		2,880,295
SUBTOTAL FOR OTHR SER&CHR					778,470		3,213,628		2,435,158

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,292,408		907,250	2,385,158-
		615 PRINTING CONTRACTS		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,302,408		907,250	2,395,158-
		SUBTOTAL FOR BUDGET CODE 3334		4,120,878		4,120,878	
BUDGET CODE: 3335 SUPERFUND OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,716,150	5,716,150
		686 PROF SERV OTHER		7,796,000		1,600,000	6,196,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,796,000		7,316,150	479,850-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		74,000			74,000-
		SUBTOTAL FOR FXD MIS CHGS		74,000			74,000-
		SUBTOTAL FOR BUDGET CODE 3335		7,870,000		7,316,150	553,850-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3337		500,000		500,000	
BUDGET CODE: 3338 MS4 Utility OTPS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		935			935-
		SUBTOTAL FOR PROPTY&EQUIP		935			935-
40	OTHR SER&CHR	417 ADVERTISING		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		914,500		3,504,163	2,589,663
		SUBTOTAL FOR OTHR SER&CHR		924,500		3,504,163	2,579,663
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		567,793			567,793-
		615 PRINTING CONTRACTS		13,455			13,455-
		SUBTOTAL FOR CNTRCTL SVCS		581,248			581,248-
		SUBTOTAL FOR BUDGET CODE 3338		1,506,683		3,504,163	1,997,480

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,065		52,065	20,000
SUBTOTAL FOR SUPPLYS&MATL				32,065		52,065	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 3340				52,065		52,065	
BUDGET CODE: 3374 Bluebelt Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,000			85,000-
SUBTOTAL FOR PROPTY&EQUIP				85,000			85,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		504,000			504,000-
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				510,000			510,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 3374				650,000			650,000-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,520,951		4,085,959	434,992-
SUBTOTAL FOR SUPPLYS&MATL				4,520,951		4,085,959	434,992-
SUBTOTAL FOR BUDGET CODE 600C				4,520,951		4,085,959	434,992-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		176,700		62,700	114,000-
SUBTOTAL FOR OTHR SER&CHR				176,700		62,700	114,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 613C				192,700		62,700	130,000-
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	175,000	1	131,250	43,750-
SUBTOTAL FOR CNTRCTL SVCS			1	175,000	1	131,250	43,750-
SUBTOTAL FOR BUDGET CODE 614C			1	175,000	1	131,250	43,750-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,200		86,200	
SUBTOTAL FOR CNTRCTL SVCS				86,200		86,200	
SUBTOTAL FOR BUDGET CODE 615C				86,200		86,200	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	59,599,666	44	57,496,792	2,102,874-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,260		30,260	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		654,902		589,902	65,000-
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,574,291		2,224,291	350,000-
		169 MAINTENANCE SUPPLIES		325,000		75,000	250,000-
		199 DATA PROCESSING SUPPLIES		150,000		340,000	190,000
SUBTOTAL FOR SUPPLYS&MATL				3,769,453		3,289,453	480,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,004,701		539,701	465,000-
		302 TELECOMMUNICATIONS EQUIPMENT		93,500		113,500	20,000
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		65,620		65,620	
		319 SECURITY EQUIPMENT		100,300		125,300	25,000
		332 PURCH DATA PROCESSING EQUIPT		671,034		324,034	347,000-
		337 BOOKS-OTHER		114,400		45,400	69,000-
SUBTOTAL FOR PROPTY&EQUIP				2,074,555		1,238,555	836,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHER SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,786,877				1,786,877-
		400	CONTRACTUAL SERVICES-GENERAL		1,766,550		3,055,550		1,289,000
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		121,200		51,200		70,000-
		412	RENTALS OF MISC.EQUIP		148,300		23,300		125,000-
		417	ADVERTISING		47,700		47,700		
		856001	42C HEAT LIGHT & POWER		7,835		8,300		465
		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				1,710,952		1,710,952
			SUBTOTAL FOR OTHER SER&CHR		4,005,762		5,024,302		1,018,540
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	1,496,197	3	846,197		650,000-
		602	TELECOMMUNICATIONS MAINT	1	248,526	1	1,445,403		1,196,877
		608	MAINT & REP GENERAL	4	20,966	4	740,966		720,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,300	2	35,300		15,000-
		613	DATA PROCESSING EQUIPMENT	2	992,000	2	202,000		790,000-
		615	PRINTING CONTRACTS		140,000		30,000		110,000-
		624	CLEANING SERVICES	2	233,693	2	43,693		190,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	97,760	7	98,760		1,000
		684	PROF SERV COMPUTER SERVICES	1	4,118,242	1	4,472,928		354,686
		686	PROF SERV OTHER	1	75,000	1	10,000		65,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	7,472,684	23	7,925,247		452,563
			SUBTOTAL FOR BUDGET CODE 0525	23	17,322,454	23	17,477,557		155,103
			BUDGET CODE: 3004 PC Purchasing Consolidation						
		30	PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		749,588		749,588		
			SUBTOTAL FOR PROPTY&EQUIP		749,588		749,588		
			SUBTOTAL FOR BUDGET CODE 3004		749,588		749,588		
			BUDGET CODE: 3219 Security - Water Register						
		60	CNTRCTL SVCS 619 SECURITY SERVICES		980,555		980,555		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	19,052,597	23	19,207,700	155,103
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		790,559		844,659	54,100
		101 PRINTING SUPPLIES		12,540		8,750	3,790-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		443,050		407,900	35,150-
		107 MEDICAL,SURGICAL & LAB SUPPLY		97,000		90,000	7,000-
		109 FUEL OIL		2,364,650		2,349,650	15,000-
		117 POSTAGE		50,250		25,500	24,750-
		169 MAINTENANCE SUPPLIES		904,888		1,193,239	288,351
		170 CLEANING SUPPLIES		18,500		41,809	23,309
		199 DATA PROCESSING SUPPLIES		101,042		139,627	38,585
SUBTOTAL FOR SUPPLYS&MATL				4,882,479		5,201,134	318,655
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		375,942		331,139	44,803-
		302 TELECOMMUNICATIONS EQUIPMENT		55,366		89,850	34,484
		314 OFFICE FURITURE		24,418			24,418-
		315 OFFICE EQUIPMENT		1,185		1,000	185-
		319 SECURITY EQUIPMENT		10,000		23,200	13,200
		332 PURCH DATA PROCESSING EQUIPT		44,663		55,182	10,519
		337 BOOKS-OTHER		2,925		2,725	200-
SUBTOTAL FOR PROPTY&EQUIP				514,499		503,096	11,403-
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		2,918,350		232,100	2,686,250-
	402	TELEPHONE & OTHER COMMUNICATNS		457,125		457,125	
	403	OFFICE SERVICES		327,154		399,316	72,162

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		201,499		259,100		57,601
			414 RENTALS - LAND BLDGS & STRUCTS		2,555,613		2,582,165		26,552
			417 ADVERTISING		27,000		27,000		
	856001	42C	HEAT LIGHT & POWER		618,934		1,320,688		701,754
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,100		61,500		2,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		83,343		88,750		5,407
		473	SNOW REMOVAL SERVICES		687,963		711,463		23,500
		499	OTHER EXPENSES - GENERAL		1,639,394		1,979,394		340,000
			SUBTOTAL FOR OTHR SER&CHR		9,750,051		8,288,177		1,461,874-
60		600	CONTRACTUAL SERVICES GENERAL	8	1,829,328	8	703,554		1,125,774-
		602	TELECOMMUNICATIONS MAINT	1	35,609	1	12,000		23,609-
		607	MAINT & REP MOTOR VEH EQUIP		316,338		192,700		123,638-
		608	MAINT & REP GENERAL	20	215,325	20	566,384		351,059
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	74,444	1	151,920		77,476
		615	PRINTING CONTRACTS		500		20,500		20,000
		624	CLEANING SERVICES	5	59,816	5	255,976		196,160
		671	TRAINING PRGM CITY EMPLOYEES	1	22,766	1	74,455		51,689
		676	MAINT & OPER OF INFRASTRUCTURE	19	328,418	19	632,068		303,650
		684	PROF SERV COMPUTER SERVICES		1,704		16,267		14,563
		686	PROF SERV OTHER	1	417,116	1	167,888		249,228-
			SUBTOTAL FOR CNTRCTL SVCS	57	3,301,364	57	2,833,962		467,402-
70		700	FIXED CHARGES - GENERAL		18,500		233,100		214,600
		736	PAYMENTS FOR WATER SEWER USAGE		24,822		93,837		69,015
			SUBTOTAL FOR FXD MIS CHGS		43,322		326,937		283,615
			SUBTOTAL FOR BUDGET CODE 0224	57	18,491,715	57	17,153,306		1,338,409-
BUDGET CODE: 0232 BWS Reservoir Operations									
10		10X	SUPPLIES + MATERIALS - GENERAL		18,497				18,497-
		100	SUPPLIES + MATERIALS - GENERAL		157,315		132,271		25,044-
		109	FUEL OIL				15,000		15,000
		169	MAINTENANCE SUPPLIES		784,639		331,671		452,968-
		170	CLEANING SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		4,000		3,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		965,451		481,942		483,509-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		322,565		260,214		62,351-
		314	OFFICE FURITURE		3,319				3,319-
		319	SECURITY EQUIPMENT		3,200				3,200-
		332	PURCH DATA PROCESSING EQUIPT		23,530		5,000		18,530-
		337	BOOKS-OTHER		1,250		750		500-
			SUBTOTAL FOR PROPTY&EQUIP		353,864		265,964		87,900-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		30,510		6,510		24,000-
		412	RENTALS OF MISC.EQUIP		47,750		26,750		21,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		550				550-
			SUBTOTAL FOR OTHR SER&CHR		78,810		33,260		45,550-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		435,905		144,000		291,905-
		608	MAINT & REP GENERAL		180,043		197,072		17,029
		671	TRAINING PRGM CITY EMPLOYEES		10,000		1,000		9,000-
		676	MAINT & OPER OF INFRASTRUCTURE		176,997		20,790		156,207-
		684	PROF SERV COMPUTER SERVICES		16,250				16,250-
		686	PROF SERV OTHER		45,000				45,000-
			SUBTOTAL FOR CNTRCTL SVCS		864,195		362,862		501,333-
70			FXD MIS CHGS						
		736	PAYMENTS FOR WATER SEWER USAGE		31,837				31,837-
			SUBTOTAL FOR FXD MIS CHGS		31,837				31,837-
			SUBTOTAL FOR BUDGET CODE 0232		2,294,157		1,144,028		1,150,129-
			BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		107,337		112,495		5,158
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,260,197		1,246,590		13,607-
		117	POSTAGE		106,825		116,500		9,675
		169	MAINTENANCE SUPPLIES		53,835		11,203		42,632-
		199	DATA PROCESSING SUPPLIES		27,340		137,420		110,080
			SUBTOTAL FOR SUPPLYS&MATL		1,555,534		1,624,208		68,674
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		224,875		89,775		135,100-
		302	TELECOMMUNICATIONS EQUIPMENT		45,100		3,840		41,260-
		307	MEDICAL,SURGICAL & LAB EQUIP		84,000		133,500		49,500
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		4,067		4,067		
		332	PURCH DATA PROCESSING EQUIPT		182,818		180,948		1,870-
		337	BOOKS-OTHER		9,652		24,027		14,375

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					570,512		456,157		114,355-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		454,297		30,300		423,997-
			400 CONTRACTUAL SERVICES-GENERAL		744,895		911,066		166,171
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
			403 OFFICE SERVICES		309,041		299,550		9,491-
			412 RENTALS OF MISC.EQUIP		3,000				3,000-
			417 ADVERTISING		14,164		53,000		38,836
			432 LEASING OF DATA PROC EQUIP		2,339		2,339		
			499 OTHER EXPENSES - GENERAL				355,549		355,549
SUBTOTAL FOR OTHR SER&CHR					1,547,436		1,671,504		124,068
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		114,902				114,902-
			608 MAINT & REP GENERAL	12	355,572	12	383,650		28,078
			613 DATA PROCESSING EQUIPMENT	2	135,862	2	151,833		15,971
			615 PRINTING CONTRACTS	1	74,337	1	195,000		120,663
			624 CLEANING SERVICES	1	47,823	1	29,000		18,823-
			684 PROF SERV COMPUTER SERVICES		116,631		94,135		22,496-
			686 PROF SERV OTHER	1	939,261	1	957,542		18,281
SUBTOTAL FOR CNTRCTL SVCS				17	1,784,388	17	1,811,160		26,772
SUBTOTAL FOR BUDGET CODE 0234				17	5,457,870	17	5,563,029		105,159
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
			169 MAINTENANCE SUPPLIES				40,000		40,000
SUBTOTAL FOR SUPPLYS&MATL							65,000		65,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,000		36,000
			686 PROF SERV OTHER				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS							56,000		56,000
SUBTOTAL FOR BUDGET CODE 0236							121,000		121,000
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		133,719				133,719-
			400 CONTRACTUAL SERVICES-GENERAL		210,300		1,493,700		1,283,400
SUBTOTAL FOR OTHR SER&CHR					344,019		1,493,700		1,149,681

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0294					344,019			1,493,700	1,149,681
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,000			9,500	4,500-
			100 SUPPLIES + MATERIALS - GENERAL		296,393			348,301	51,908
			106 MOTOR VEHICLE FUEL		31				31-
			117 POSTAGE		5,000			1,000	4,000-
			169 MAINTENANCE SUPPLIES		2,500			2,500	
			199 DATA PROCESSING SUPPLIES		6,237				6,237-
SUBTOTAL FOR SUPPLYS&MATL					324,161			361,301	37,140
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,553			45,000	33,553-
			302 TELECOMMUNICATIONS EQUIPMENT		4,230				4,230-
			305 MOTOR VEHICLES		880,000			1,200,000	320,000
			315 OFFICE EQUIPMENT		2,100				2,100-
			319 SECURITY EQUIPMENT		4,500				4,500-
			332 PURCH DATA PROCESSING EQUIPT		511,538				511,538-
			337 BOOKS-OTHER		11,679			7,500	4,179-
SUBTOTAL FOR PROPTY&EQUIP					1,492,600			1,252,500	240,100-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500			2,000	4,500-
			402 TELEPHONE & OTHER COMMUNICATNS		13,000			93,000	80,000
			403 OFFICE SERVICES		6,400			6,000	400-
			412 RENTALS OF MISC.EQUIP		30,000			30,000	
		856001	42C HEAT LIGHT & POWER		234,709			233,375	1,334-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,180			30,000	24,820
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,125				3,125-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR					302,414			394,375	91,961
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,759,464			1,868,806	109,342
			607 MAINT & REP MOTOR VEH EQUIP		6,929				6,929-
			608 MAINT & REP GENERAL		119,000			140,000	21,000
			612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			615 PRINTING CONTRACTS		900				900-
			624 CLEANING SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		31,848			25,000	6,848-
SUBTOTAL FOR CNTRCTL SVCS					1,924,141			2,033,806	109,665
SUBTOTAL FOR BUDGET CODE 0296					4,043,316			4,041,982	1,334-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0505 Croton Filtration Plant							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,534			12,534-
		100 SUPPLIES + MATERIALS - GENERAL		355,047		884,747	529,700
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		290,000		180,000	110,000-
		199 DATA PROCESSING SUPPLIES		108,721		80,221	28,500-
		SUBTOTAL FOR SUPPLYS&MATL		767,302		1,145,968	378,666
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		242,000		142,000	100,000-
		302 TELECOMMUNICATIONS EQUIPMENT		16,000			16,000-
		314 OFFICE FURITURE		13,916			13,916-
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		36,000			36,000-
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		322,916		152,000	170,916-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,900		90,900	
		412 RENTALS OF MISC.EQUIP		35,000		25,000	10,000-
	856001	42C HEAT LIGHT & POWER		4,080,760		1,310,043	2,770,717-
		499 OTHER EXPENSES - GENERAL		45,000			45,000-
		SUBTOTAL FOR OTHR SER&CHR		4,251,660		1,425,943	2,825,717-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		602 TELECOMMUNICATIONS MAINT		30,200		30,200	
		608 MAINT & REP GENERAL		8,251,993		8,367,987	115,994
		624 CLEANING SERVICES		196,420		102,420	94,000-
		671 TRAINING PRGM CITY EMPLOYEES		29,260		29,260	
		686 PROF SERV OTHER		69,456		69,456	
		SUBTOTAL FOR CNTRCTL SVCS		8,587,329		8,609,323	21,994
		SUBTOTAL FOR BUDGET CODE 0505		13,929,207		11,333,234	2,595,973-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		503,000		502,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		503,000		502,000	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,308		71,272	964
		SUBTOTAL FOR PROPTY&EQUIP		70,308		71,272	964

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1230		574,808		574,772	36-
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		45,000		54,000	9,000
		612 OFFICE EQUIPMENT MAINTENANCE				3,500	3,500
		676 MAINT & OPER OF INFRASTRUCTURE		405,110		361,168	43,942-
		684 PROF SERV COMPUTER SERVICES		141,000		160,000	19,000
		SUBTOTAL FOR CNTRCTL SVCS		591,110		578,668	12,442-
		SUBTOTAL FOR BUDGET CODE 2230		591,110		578,668	12,442-
BUDGET CODE: 2307 BWS Demand Response OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,125			5,125-
		SUBTOTAL FOR SUPPLYS&MATL		5,125			5,125-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2307		6,125			6,125-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		38,000		38,000	
		SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000		3,000	
		856001 42C HEAT LIGHT & POWER		4,365,965		9,316,140	4,950,175
		SUBTOTAL FOR OTHR SER&CHR		4,368,965		9,319,140	4,950,175
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		16,000		4,000	12,000-
		SUBTOTAL FOR FXD MIS CHGS		16,000		4,000	12,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3230				4,427,607		9,365,782		4,938,175
BUDGET CODE: 3500 Water for the Future								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,562				3,562-
SUBTOTAL FOR SUPPLYS&MATL				3,562				3,562-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						
		040001 40X CONTRACTUAL SERVICES-GENERAL		8,588,568				8,588,568-
		057001 40X CONTRACTUAL SERVICES-GENERAL						
		846001 40X CONTRACTUAL SERVICES-GENERAL		598,847		5,115		593,732-
		400 CONTRACTUAL SERVICES-GENERAL		131,859				131,859-
		403 OFFICE SERVICES		12,450				12,450-
		499 OTHER EXPENSES - GENERAL		5,020,995		13,395,225		8,374,230
SUBTOTAL FOR OTHR SER&CHR				14,352,719		13,400,340		952,379-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,098,186				3,098,186-
		686 PROF SERV OTHER		98,000				98,000-
SUBTOTAL FOR CNTRCTL SVCS				3,196,186				3,196,186-
SUBTOTAL FOR BUDGET CODE 3500				17,552,467		13,400,340		4,152,127-
BUDGET CODE: 3501 WFF New Paltz Agreement								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,252,000				1,252,000-
SUBTOTAL FOR CNTRCTL SVCS				1,252,000				1,252,000-
SUBTOTAL FOR BUDGET CODE 3501				1,252,000				1,252,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	550,000		550,000	1-	
SUBTOTAL FOR CNTRCTL SVCS			1	550,000		550,000	1-	
SUBTOTAL FOR BUDGET CODE 3504			1	550,000		550,000	1-	
BUDGET CODE: 3601 Capital Charges to Expense Water								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,092,023				1,092,023-
		499 OTHER EXPENSES - GENERAL		3,960				3,960-
SUBTOTAL FOR OTHR SER&CHR				1,095,983				1,095,983-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3601				1,095,983			1,095,983-
BUDGET CODE: 4100 Hillview-Ortho							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,356,063		4,770,379	414,316
SUBTOTAL FOR SUPPLYS&MATL				4,356,063		4,770,379	414,316
SUBTOTAL FOR BUDGET CODE 4100				4,356,063		4,770,379	414,316
BUDGET CODE: 4101 Hillview-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,337,002		1,454,662	117,660
SUBTOTAL FOR SUPPLYS&MATL				1,337,002		1,454,662	117,660
SUBTOTAL FOR BUDGET CODE 4101				1,337,002		1,454,662	117,660
BUDGET CODE: 4102 Hillview-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,726,658		4,175,268	448,610
SUBTOTAL FOR SUPPLYS&MATL				3,726,658		4,175,268	448,610
SUBTOTAL FOR BUDGET CODE 4102				3,726,658		4,175,268	448,610
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,236,308		821,992	414,316-
SUBTOTAL FOR SUPPLYS&MATL				1,236,308		821,992	414,316-
SUBTOTAL FOR BUDGET CODE 4184				1,236,308		821,992	414,316-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,673,545		1,273,545	1,400,000-
SUBTOTAL FOR SUPPLYS&MATL				2,673,545		1,273,545	1,400,000-
SUBTOTAL FOR BUDGET CODE 4224				2,673,545		1,273,545	1,400,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,500		117,500	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				117,500		117,500	
SUBTOTAL FOR BUDGET CODE 4230				117,500		117,500	
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,154,910		706,300	448,610-
SUBTOTAL FOR SUPPLYS&MATL				1,154,910		706,300	448,610-
SUBTOTAL FOR BUDGET CODE 4284				1,154,910		706,300	448,610-
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		1,431,038		1,313,378	117,660-
SUBTOTAL FOR SUPPLYS&MATL				1,431,038		1,313,378	117,660-
SUBTOTAL FOR BUDGET CODE 4384				1,431,038		1,313,378	117,660-
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							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000		600,000	
		SUBTOTAL FOR SUPPLYS&MATL		600,000		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 4584		600,000		600,000		600,000	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,339,399		1,339,399		1,339,399	
		SUBTOTAL FOR SUPPLYS&MATL		1,339,399		1,339,399		1,339,399	
		SUBTOTAL FOR BUDGET CODE 4684		1,339,399		1,339,399		1,339,399	
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70 FXD MIS CHGS		701 TAXES AND LICENSES		163,008,982		164,945,134		164,945,134	1,936,152
		SUBTOTAL FOR FXD MIS CHGS		163,008,982		164,945,134		164,945,134	1,936,152
		SUBTOTAL FOR BUDGET CODE 5224		163,008,982		164,945,134		164,945,134	1,936,152
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227					7,227-
		100 SUPPLIES + MATERIALS - GENERAL		30,100		24,000		24,000	6,100-
		117 POSTAGE		500		500		500	
		169 MAINTENANCE SUPPLIES		134,621		202,621		202,621	68,000
		170 CLEANING SUPPLIES		10,000		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		6,300		5,000		5,000	1,300-
		SUBTOTAL FOR SUPPLYS&MATL		188,748		242,121		242,121	53,373
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,872		125,000		125,000	44,128
		332 PURCH DATA PROCESSING EQUIPT		85,850		128,210		128,210	42,360
		337 BOOKS-OTHER		4,000		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		170,722		257,210		257,210	86,488
40 OTHR SER&CHR		403 OFFICE SERVICES		7,360					7,360-
		412 RENTALS OF MISC.EQUIP		2,360		2,360		2,360	
		SUBTOTAL FOR OTHR SER&CHR		9,720		2,360		2,360	7,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,458		25,000		25,000	29,458-
		602 TELECOMMUNICATIONS MAINT		30,000		30,000		30,000	
		608 MAINT & REP GENERAL		69,101		24,000		24,000	45,101-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		800		800	
		624 CLEANING SERVICES		6,275		2,275	4,000-
		671 TRAINING PRGM CITY EMPLOYEES		29,177		29,713	536
		SUBTOTAL FOR CNTRCTL SVCS		189,811		111,788	78,023-
		SUBTOTAL FOR BUDGET CODE 5230		559,001		613,479	54,478
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	39,900	1	39,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	39,900	1	39,900	
		SUBTOTAL FOR BUDGET CODE 601C	1	39,900	1	39,900	
BUDGET CODE: 603C Cap to Exp Engineering Support Services							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	601,422	1	290,000	311,422-
		SUBTOTAL FOR CNTRCTL SVCS	1	601,422	1	290,000	311,422-
		SUBTOTAL FOR BUDGET CODE 603C	1	601,422	1	290,000	311,422-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		277,505		295,000	17,495
		SUBTOTAL FOR OTHR SER&CHR		277,505		295,000	17,495
		SUBTOTAL FOR BUDGET CODE 604C		277,505		295,000	17,495
BUDGET CODE: 605C Cap to Exp EHS Support							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,074,609		1,156,965	82,356
		SUBTOTAL FOR OTHR SER&CHR		1,074,609		1,156,965	82,356
		SUBTOTAL FOR BUDGET CODE 605C		1,074,609		1,156,965	82,356
BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		718,115			718,115-
		SUBTOTAL FOR OTHR SER&CHR		718,115			718,115-
		SUBTOTAL FOR BUDGET CODE 606C		718,115			718,115-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 612C Cap to Exp BSW JOCs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,033		201,700	213,333-
		SUBTOTAL FOR CNTRCTL SVCS		415,033		201,700	213,333-
		SUBTOTAL FOR BUDGET CODE 612C		415,033		201,700	213,333-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,293,729		13,493,729	800,000-
		SUBTOTAL FOR OTHR SER&CHR		14,293,729		13,493,729	800,000-
		SUBTOTAL FOR BUDGET CODE 6214		14,293,729		13,493,729	800,000-
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		230,000			230,000-
		SUBTOTAL FOR OTHR SER&CHR		230,000			230,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		400,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS		200,000		400,000	200,000
		SUBTOTAL FOR BUDGET CODE 622C		430,000		400,000	30,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190,400		160,000	30,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,475			7,475-
		107 MEDICAL,SURGICAL & LAB SUPPLY		136,297		50,000	86,297-
		169 MAINTENANCE SUPPLIES		148,250			148,250-
		170 CLEANING SUPPLIES		5,700			5,700-
		199 DATA PROCESSING SUPPLIES		43,555			43,555-
		SUBTOTAL FOR SUPPLYS&MATL		531,677		210,000	321,677-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,029		15,000	73,029-
		307 MEDICAL,SURGICAL & LAB EQUIP		28,984			28,984-
		314 OFFICE FURITURE		120,756			120,756-
		319 SECURITY EQUIPMENT		10,500			10,500-
		332 PURCH DATA PROCESSING EQUIPT		32,485			32,485-
		SUBTOTAL FOR PROPTY&EQUIP		280,754		15,000	265,754-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,067,251		17,607,178	1,539,927
		403 OFFICE SERVICES		71,330			71,330-
		412 RENTALS OF MISC.EQUIP		7,450			7,450-
		417 ADVERTISING		30,000		30,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,500			17,500-
		473 SNOW REMOVAL SERVICES		26,500			26,500-
		SUBTOTAL FOR OTHR SER&CHR		16,220,031		17,637,178	1,417,147
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	15,001,811	7	15,044,892	43,081
		608 MAINT & REP GENERAL		37,000			37,000-
		613 DATA PROCESSING EQUIPMENT		1,281,758		1,000	1,280,758-
		615 PRINTING CONTRACTS		7,400			7,400-
		624 CLEANING SERVICES		184,800			184,800-
		671 TRAINING PRGM CITY EMPLOYEES		23,445			23,445-
		676 MAINT & OPER OF INFRASTRUCTURE		286,385			286,385-
		686 PROF SERV OTHER	2	654,888	2	380,086	274,802-
		SUBTOTAL FOR CNTRCTL SVCS	9	17,477,487	9	15,425,978	2,051,509-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,000			50,000-
		736 PAYMENTS FOR WATER SEWER USAGE		42,220			42,220-
		SUBTOTAL FOR FXD MIS CHGS		92,220			92,220-
		SUBTOTAL FOR BUDGET CODE 6224	9	34,602,169	9	33,288,156	1,314,013-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	1,500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,500,000	500,000
		SUBTOTAL FOR BUDGET CODE 6225	1	1,000,000	1	1,500,000	500,000
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		370,000			370,000-
		SUBTOTAL FOR OTHR SER&CHR		370,000			370,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		750,000	350,000
		SUBTOTAL FOR CNTRCTL SVCS		400,000		750,000	350,000
		SUBTOTAL FOR BUDGET CODE 623C		770,000		750,000	20,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7004 NATURAL RESOURCES						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
	105	AUTOMOTIVE SUPPLIES & MATERIAL				
	169	MAINTENANCE SUPPLIES				
	199	DATA PROCESSING SUPPLIES				
		SUBTOTAL FOR SUPPLYS&MATL				
			30,773		14,000	16,773-
			500			500-
			9,950		5,500	4,450-
			12,035		5,000	7,035-
			53,258		24,500	28,758-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				
	314	OFFICE FURITURE				
	315	OFFICE EQUIPMENT				
	332	PURCH DATA PROCESSING EQUIPT				
	337	BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP				
			14,250		3,000	11,250-
			46,149		2,750	43,399-
			4,743			4,743-
			28,400		7,000	21,400-
			3,100		1,000	2,100-
			96,642		13,750	82,892-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
	403	OFFICE SERVICES				
	417	ADVERTISING				
	454	OVERNIGHT TRVL EXP-SPECIAL				
	473	SNOW REMOVAL SERVICES				
		SUBTOTAL FOR OTHR SER&CHR				
			112,052		313,423	201,371
			41,139		8,200	32,939-
			4,000		5,000	1,000
			5,800		4,000	1,800-
			12,000		5,000	7,000-
			174,991		335,623	160,632
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
	608	MAINT & REP GENERAL				
	612	OFFICE EQUIPMENT MAINTENANCE				
	613	DATA PROCESSING EQUIPMENT				
	615	PRINTING CONTRACTS				
	686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				
			50,000		8,000	42,000-
			10,750		2,000	8,750-
			2,432		2,400	32-
			6,000		11,300	5,300
			15,000		15,000	
			1	1	39,500	3,500-
			1	1	78,200	48,982-
		SUBTOTAL FOR BUDGET CODE 7004	1	452,073	1	452,073
BUDGET CODE: 8853 NYSERDA Ben Nesin Lab CNCP Grant						
10 SUPPLYS&MATL	169	MAINTENANCE SUPPLIES				
		SUBTOTAL FOR SUPPLYS&MATL				
			10,325			10,325-
			10,325			10,325-
		SUBTOTAL FOR BUDGET CODE 8853				
			10,325			10,325-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			88	308,443,039	87	300,925,769	1-	7,517,270-
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		4,900		6,500		1,600
		199 DATA PROCESSING SUPPLIES		24,367		24,367		
SUBTOTAL FOR SUPPLYS&MATL				98,181		99,781		1,600
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
		305 MOTOR VEHICLES		78,882				78,882-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,010		4,410		1,600-
		314 OFFICE FURITURE		13,687				13,687-
		315 OFFICE EQUIPMENT		4,500		4,500		
		332 PURCH DATA PROCESSING EQUIPT		39,975		39,975		
		337 BOOKS-OTHER		27,620		7,700		19,920-
SUBTOTAL FOR PROPTY&EQUIP				173,174		59,085		114,089-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		9,567		9,567		
		412 RENTALS OF MISC.EQUIP		64,813		66,813		2,000
		417 ADVERTISING		5,000				5,000-
		431 LEASING OF MISC EQUIP		24,000		5,000		19,000-
		432 LEASING OF DATA PROC EQUIP				25,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,983		23,983		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,950		10,950
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980		
		473 SNOW REMOVAL SERVICES		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				249,893		161,843		88,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		608 MAINT & REP GENERAL	4	3,500	4	3,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	320,269	2	420,933		100,664
		686 PROF SERV OTHER				380,250		380,250
SUBTOTAL FOR CNTRCTL SVCS				6	523,769	6	804,683	280,914
SUBTOTAL FOR BUDGET CODE 0244				6	1,045,017	6	1,125,392	80,375

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,298,885	2,298,885
		SUBTOTAL FOR OTHR SER&CHR				2,298,885	2,298,885
		SUBTOTAL FOR BUDGET CODE 0245				2,298,885	2,298,885
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	1,045,017	6	3,424,277	2,379,260
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	50,637,719	5	51,329,650	691,931
		SUBTOTAL FOR CNTRCTL SVCS	5	50,637,719	5	51,329,650	691,931
		SUBTOTAL FOR BUDGET CODE 0254	5	50,637,719	5	51,329,650	691,931
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		6,076,843		7,078,836	1,001,993
		SUBTOTAL FOR SUPPLYS&MATL		6,730,624		7,732,617	1,001,993
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		75,524,147		77,285,753	1,761,606
		SUBTOTAL FOR OTHR SER&CHR		75,524,147		77,285,753	1,761,606
		SUBTOTAL FOR BUDGET CODE 0264		82,254,771		85,018,370	2,763,599
BUDGET CODE: 0405 BWT Supplies and Parts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,604,368		1,779,368	175,000
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		56,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		573,802		448,802	125,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		4,656,700		4,156,700	500,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		10,500		10,500			
		199 DATA PROCESSING SUPPLIES		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,961,370		6,561,370		400,000-	
		SUBTOTAL FOR BUDGET CODE 0405		6,961,370		6,561,370		400,000-	
BUDGET CODE: 0415 BWT Equipment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		727,637		977,637		250,000	
		302 TELECOMMUNICATIONS EQUIPMENT				125,000		125,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		172,754		257,810		85,056	
		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		175,000		275,000		100,000	
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,122,891		1,682,947		560,056	
		SUBTOTAL FOR BUDGET CODE 0415		1,122,891		1,682,947		560,056	
BUDGET CODE: 0425 BWT Training and Misc.									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		56		40,000		39,944	
		SUBTOTAL FOR PROPTY&EQUIP		56		40,000		39,944	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000			
		615 PRINTING CONTRACTS		666		333		333-	
		671 TRAINING PRGM CITY EMPLOYEES		60		60			
		SUBTOTAL FOR CNTRCTL SVCS		4,726		4,393		333-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		624,325		584,325		40,000-	
		794 TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		632,325		592,325		40,000-	
		SUBTOTAL FOR BUDGET CODE 0425		637,107		636,718		389-	
BUDGET CODE: 0435 BWT - Marine									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,204,498		1,779,498		425,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,204,498		1,779,498		425,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0435					2,204,498				425,000-
BUDGET CODE: 0445 BWT - Residuals									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,302,000		8,102,000			800,000
SUBTOTAL FOR OTHR SER&CHR					7,302,000		8,102,000		800,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		137,750		1,137,750			1,000,000
SUBTOTAL FOR CNTRCTL SVCS					137,750		1,137,750		1,000,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800,000					800,000-
SUBTOTAL FOR FXD MIS CHGS					800,000				800,000-
SUBTOTAL FOR BUDGET CODE 0445					8,239,750		9,239,750		1,000,000
BUDGET CODE: 0455 BWT - PBS and CBS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,808,499		2,108,499			300,000
SUBTOTAL FOR OTHR SER&CHR					1,808,499		2,108,499		300,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		352,840		352,840			
SUBTOTAL FOR CNTRCTL SVCS					352,840		352,840		
SUBTOTAL FOR BUDGET CODE 0455					2,161,339		2,461,339		300,000
BUDGET CODE: 0465 BWT - Debris Removal									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,834,824		2,034,824			200,000
SUBTOTAL FOR CNTRCTL SVCS					1,834,824		2,034,824		200,000
SUBTOTAL FOR BUDGET CODE 0465					1,834,824		2,034,824		200,000
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,968,500		1,868,500			100,000-
SUBTOTAL FOR CNTRCTL SVCS					1,968,500		1,868,500		100,000-
SUBTOTAL FOR BUDGET CODE 0485					1,968,500		1,868,500		100,000-
BUDGET CODE: 0486 BWT - Digester Maint.									

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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.									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,578,333		1,333,333		245,000-
			SUBTOTAL FOR OTHR SER&CHR		1,578,333		1,333,333		245,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,655,000		4,655,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS		3,655,000		4,655,000		1,000,000
			SUBTOTAL FOR BUDGET CODE 0487		5,233,333		5,988,333		755,000
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,770,350		2,000,000		770,350-
		499	OTHER EXPENSES - GENERAL		2,451,150		6,239,350		3,788,200
			SUBTOTAL FOR OTHR SER&CHR		5,221,500		8,239,350		3,017,850
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,000,000		2,570,350		570,350
			SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,570,350		570,350
			SUBTOTAL FOR BUDGET CODE 0488		7,221,500		10,809,700		3,588,200
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		389,767		2,905,000		2,515,233
			SUBTOTAL FOR CNTRCTL SVCS		389,767		2,905,000		2,515,233
			SUBTOTAL FOR BUDGET CODE 0489		389,767		2,905,000		2,515,233
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,629,400		5,113,981		515,419-
		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		333,929		224,296		109,633-
		499	OTHER EXPENSES - GENERAL		2,732,334		2,312,803		419,531-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					8,986,498		7,881,915		1,104,583-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		199,000		199,000		
			607 MAINT & REP MOTOR VEH EQUIP		102,000		102,000		
			608 MAINT & REP GENERAL		18,499,490		15,125,836		3,373,654-
			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		117,000		117,000		
			676 MAINT & OPER OF INFRASTRUCTURE		1,508,000		1,208,000		300,000-
			683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000		
			686 PROF SERV OTHER		767,500		827,500		60,000
SUBTOTAL FOR CNTRCTL SVCS					21,277,214		17,663,560		3,613,654-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		185,000				185,000-
SUBTOTAL FOR FXD MIS CHGS					185,000				185,000-
SUBTOTAL FOR BUDGET CODE 0490					30,448,712		25,545,475		4,903,237-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		2,529,802		5,216,500		2,686,698
SUBTOTAL FOR CNTRCTL SVCS					2,529,802		5,216,500		2,686,698
SUBTOTAL FOR BUDGET CODE 0491					2,529,802		5,216,500		2,686,698
BUDGET CODE: 0492 BWT - TOCs Eng Svcs									
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,169,433		2,169,433		
SUBTOTAL FOR OTHER SER&CHR					2,169,433		2,169,433		
SUBTOTAL FOR BUDGET CODE 0492					2,169,433		2,169,433		
BUDGET CODE: 0499 Gowanus CSO									
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000,000				10,000,000-
SUBTOTAL FOR OTHER SER&CHR					10,000,000				10,000,000-
SUBTOTAL FOR BUDGET CODE 0499					10,000,000				10,000,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2302 BWT Demand Response									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,759,412					6,759,412-
SUBTOTAL FOR SUPPLYS&MATL					6,759,412				6,759,412-
SUBTOTAL FOR BUDGET CODE 2302					6,759,412				6,759,412-
BUDGET CODE: 3019 Security - Wastewater									
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,358,773	1	6,831,332			527,441-
SUBTOTAL FOR CNTRCTL SVCS				1	7,358,773	1	6,831,332		527,441-
SUBTOTAL FOR BUDGET CODE 3019				1	7,358,773	1	6,831,332		527,441-
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									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		694,124					694,124-
SUBTOTAL FOR OTHR SER&CHR					694,124				694,124-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	911,170	1	1,026,970	1-		115,800
		686 PROF SERV OTHER		1,000,022					1,000,022-
SUBTOTAL FOR CNTRCTL SVCS				2	1,911,192	1	1,026,970	1-	884,222-
SUBTOTAL FOR BUDGET CODE 3600				2	2,605,316	1	1,026,970	1-	1,578,346-
BUDGET CODE: 4164 BWT-Sodium Bisulfite									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,000		272,000			
SUBTOTAL FOR SUPPLYS&MATL					272,000		272,000		
SUBTOTAL FOR BUDGET CODE 4164					272,000		272,000		
BUDGET CODE: 4464 BWT-Caustic Soda									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,863,000		1,863,000			

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		7,741,000		6,009,000	1,732,000-
SUBTOTAL FOR SUPPLYS&MATL				7,741,000		6,009,000	1,732,000-
SUBTOTAL FOR BUDGET CODE 4564				7,741,000		6,009,000	1,732,000-
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,697,000		1,597,000	100,000-
SUBTOTAL FOR SUPPLYS&MATL				1,697,000		1,597,000	100,000-
SUBTOTAL FOR BUDGET CODE 4664				1,697,000		1,597,000	100,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,922,000		8,922,000	2,000,000-
SUBTOTAL FOR SUPPLYS&MATL				10,922,000		8,922,000	2,000,000-
SUBTOTAL FOR BUDGET CODE 4764				10,922,000		8,922,000	2,000,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000	
SUBTOTAL FOR SUPPLYS&MATL				1,342,000		1,342,000	
SUBTOTAL FOR BUDGET CODE 4864				1,342,000		1,342,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,725,000		17,810,000	6,085,000
SUBTOTAL FOR SUPPLYS&MATL				11,725,000		17,810,000	6,085,000
SUBTOTAL FOR BUDGET CODE 4964				11,725,000		17,810,000	6,085,000
BUDGET CODE: 611C Cap to Exp BWT JOCs							

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			599,000					599,000-
			SUBTOTAL FOR OTHR SER&CHR			599,000					599,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,058,867			1,058,867		
			SUBTOTAL FOR CNTRCTL SVCS			1,058,867			1,058,867		
			SUBTOTAL FOR BUDGET CODE 611C			1,657,867			1,058,867		599,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,080,000			3,100,000		4,980,000-
			SUBTOTAL FOR PROPTY&EQUIP			8,080,000			3,100,000		4,980,000-
			SUBTOTAL FOR BUDGET CODE 616C			8,080,000			3,100,000		4,980,000-
BUDGET CODE: 619C Flushing Bay Dredging Project											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,015,743			5,600,000		21,415,743-
			SUBTOTAL FOR OTHR SER&CHR			27,015,743			5,600,000		21,415,743-
			SUBTOTAL FOR BUDGET CODE 619C			27,015,743			5,600,000		21,415,743-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		601,714	1		601,712		2-
			SUBTOTAL FOR CNTRCTL SVCS	1		601,714	1		601,712		2-
			SUBTOTAL FOR BUDGET CODE 624C	1		601,714	1		601,712		2-
BUDGET CODE: 626C BWT NYPA Payments											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			559,761			1,239,019		679,258
			SUBTOTAL FOR OTHR SER&CHR			559,761			1,239,019		679,258
			SUBTOTAL FOR BUDGET CODE 626C			559,761			1,239,019		679,258
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 627C						887,709		887,709
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				887,710		887,710
SUBTOTAL FOR CNTRCTL SVCS						887,710		887,710
SUBTOTAL FOR BUDGET CODE 628C						887,710		887,710
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,700		876,700		777,000
SUBTOTAL FOR CNTRCTL SVCS				99,700		876,700		777,000
SUBTOTAL FOR BUDGET CODE 629C				99,700		876,700		777,000
TOTAL FOR WASTEWATER POLLUTION CONTROL			9	308,441,635	8	277,298,459	1-	31,143,176-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,000		57,000		15,000-
		199 DATA PROCESSING SUPPLIES		4,450		5,000		550
SUBTOTAL FOR SUPPLYS&MATL				76,450		62,000		14,450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550				550-
		337 BOOKS-OTHER		145				145-
SUBTOTAL FOR PROPTY&EQUIP				695				695-
40 OTHR SER&CHR 850001		40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400 CONTRACTUAL SERVICES-GENERAL		166,930		132,400		34,530-
		403 OFFICE SERVICES		26,800		26,800		
SUBTOTAL FOR OTHR SER&CHR				233,730		159,200		74,530-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		790,325		997,500		207,175
		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		615 PRINTING CONTRACTS		3,000		3,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000		
		686 PROF SERV OTHER		118,000		135,000		17,000
		SUBTOTAL FOR CNTRCTL SVCS		993,325		1,215,500		222,175
		SUBTOTAL FOR BUDGET CODE 3614		1,304,200		1,436,700		132,500
BUDGET CODE: 6234	WS	Environmental Health & Safety OTPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		430,605		351,745		78,860-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		500		
		169 MAINTENANCE SUPPLIES		12,685		62,575		49,890
		199 DATA PROCESSING SUPPLIES		4,609		4,609		
		SUBTOTAL FOR SUPPLYS&MATL		448,399		419,429		28,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,407		500		2,907-
		337 BOOKS-OTHER		1,900		2,000		100
		SUBTOTAL FOR PROPTY&EQUIP		5,307		2,500		2,807-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		340,000		352,000		12,000
		403 OFFICE SERVICES		1,218		500		718-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,439		5,000		7,439-
		SUBTOTAL FOR OTHR SER&CHR		353,657		357,500		3,843
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,785,775		1,795,563	1-	9,788
		608 MAINT & REP GENERAL		76,000		76,900		900
		671 TRAINING PRGM CITY EMPLOYEES		141,974		132,600		9,374-
		683 PROF SERV ENGINEER & ARCHITECT		20,000		20,000		
		686 PROF SERV OTHER		41,000		44,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,064,749		2,069,063	1-	4,314
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		128,050		68,300		59,750-
		SUBTOTAL FOR FXD MIS CHGS		128,050		68,300		59,750-
		SUBTOTAL FOR BUDGET CODE 6234	1	3,000,162		2,916,792	1-	83,370-
BUDGET CODE: 8284	WT	Environmental Health & Safety OTPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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			1	4,693,862		4,742,992	1-
TOTAL FOR UTILITY - OTPS			173	704,493,555	170	663,953,013	3-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,105,864	704,493,555	94,771,820	663,953,013	40,540,542-
FINANCIAL PLAN SAVINGS		24,843,339-		19,814,648-	5,028,691
APPROPRIATION		679,650,216		644,138,365	35,511,851-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		671,841,854		644,138,365	27,703,489-
OTHER CATEGORICAL		6,798,037			6,798,037-
CAPITAL FUNDS - I.F.A.					
STATE		10,325			10,325-
FEDERAL - C.D.					
FEDERAL - OTHER		1,000,000			1,000,000-
INTRA-CITY SALES					
TOTAL		679,650,216		644,138,365	35,511,851-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO: JOCs LMI 4, 10, 11 (Fitzger.) - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			1,675,311		1,675,311-
		SUBTOTAL FOR BUDGET CODE A101			1,675,311		1,675,311-
BUDGET CODE: A103 HRO: JOCs LMI 5, 6, 7, 8 (RBBC) - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			43,207,506	5,307,050	37,900,456-
		SUBTOTAL FOR BUDGET CODE A103			43,207,506	5,307,050	37,900,456-
BUDGET CODE: A105 HRO: JOCs LMI 1,2,3,9,12 (Volmar) - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			51,934,967	28,453,432	23,481,535-
		SUBTOTAL FOR BUDGET CODE A105			51,934,967	28,453,432	23,481,535-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC							
70		FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS			
		SUBTOTAL FOR FXD MIS CHGS			38,843,709	57,750,000	18,906,291
		SUBTOTAL FOR BUDGET CODE A107			38,843,709	57,750,000	18,906,291
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC							
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			
		SUBTOTAL FOR FXD MIS CHGS			16,600,000	2,500,000	14,100,000-
		SUBTOTAL FOR BUDGET CODE A108			16,600,000	2,500,000	14,100,000-
BUDGET CODE: A112 HRO: CB&I Support - ADC							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			21,726,500	3,370,419	18,356,081-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE A112					21,726,500		3,370,419	18,356,081-	
BUDGET CODE: A113 HRO: General OTPS - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,500		2,000		500-	
SUBTOTAL FOR CNTRCTL SVCS					2,500		2,000	500-	
SUBTOTAL FOR BUDGET CODE A113					2,500		2,000	500-	
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		12,000,000		9,690,000		2,310,000-	
SUBTOTAL FOR FXD MIS CHGS					12,000,000		9,690,000	2,310,000-	
SUBTOTAL FOR BUDGET CODE A114					12,000,000		9,690,000	2,310,000-	
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		9,050,000				9,050,000-	
SUBTOTAL FOR FXD MIS CHGS					9,050,000			9,050,000-	
SUBTOTAL FOR BUDGET CODE A115					9,050,000			9,050,000-	
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,073,200				2,073,200-	
SUBTOTAL FOR FXD MIS CHGS					2,073,200			2,073,200-	
SUBTOTAL FOR BUDGET CODE A116					2,073,200			2,073,200-	
BUDGET CODE: A117 HRO: SF Breezy Point Relocation - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,923,500				1,923,500-	
SUBTOTAL FOR FXD MIS CHGS					1,923,500			1,923,500-	
SUBTOTAL FOR BUDGET CODE A117					1,923,500			1,923,500-	
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100,000		89,000		3,011,000-	
SUBTOTAL FOR CNTRCTL SVCS					3,100,000		89,000	3,011,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A118				3,100,000		89,000	3,011,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,930,000		962,985	7,967,015-
SUBTOTAL FOR CNTRCTL SVCS				8,930,000		962,985	7,967,015-
SUBTOTAL FOR BUDGET CODE A119				8,930,000		962,985	7,967,015-
BUDGET CODE: A121 HRO: Asbestos Samp/Testing - KAM - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		632,685		885,760	253,075
SUBTOTAL FOR CNTRCTL SVCS				632,685		885,760	253,075
SUBTOTAL FOR BUDGET CODE A121				632,685		885,760	253,075
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		945,000			945,000-
SUBTOTAL FOR CNTRCTL SVCS				945,000			945,000-
SUBTOTAL FOR BUDGET CODE A122				945,000			945,000-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000,000		9,000,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		9,000,000	1,000,000-
SUBTOTAL FOR BUDGET CODE A123				10,000,000		9,000,000	1,000,000-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000,000		13,000,000	7,000,000
SUBTOTAL FOR CNTRCTL SVCS				6,000,000		13,000,000	7,000,000
SUBTOTAL FOR BUDGET CODE A124				6,000,000		13,000,000	7,000,000
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,732,857		1,438,963	293,894-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR OTHR SER&CHR					1,732,857			1,438,963		293,894-
SUBTOTAL FOR BUDGET CODE A125					1,732,857			1,438,963		293,894-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000,000		7,950,000		2,050,000-		
SUBTOTAL FOR CNTRCTL SVCS					10,000,000			7,950,000		2,050,000-
SUBTOTAL FOR BUDGET CODE A126					10,000,000			7,950,000		2,050,000-
BUDGET CODE: A127 HRO: H2Bravo - ADC										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,660,823		1,347,050		1,313,773-		
SUBTOTAL FOR OTHR SER&CHR					2,660,823			1,347,050		1,313,773-
SUBTOTAL FOR BUDGET CODE A127					2,660,823			1,347,050		1,313,773-
BUDGET CODE: A128 HRO:LDR - ADC										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,200		51,600		324,600-		
SUBTOTAL FOR OTHR SER&CHR					376,200			51,600		324,600-
SUBTOTAL FOR BUDGET CODE A128					376,200			51,600		324,600-
BUDGET CODE: A129 HRO: URA Acct for Displaced - ADC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-		
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000-		1,000,000-
SUBTOTAL FOR BUDGET CODE A129					1,000,000			1,000,000-		1,000,000-
BUDGET CODE: A600 General OTPS - ADMIN										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-		
		100 SUPPLIES + MATERIALS - GENERAL		24,250		25,000		750		
		199 DATA PROCESSING SUPPLIES		29,510		29,500		10-		
SUBTOTAL FOR SUPPLYS&MATL					63,760			54,500		9,260-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		75,000				
		314 OFFICE FURITURE		10,000		10,000				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		87,500		87,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110,000		85,500	24,500-
		412 RENTALS OF MISC.EQUIP		75,000		75,000	
		417 ADVERTISING		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		5,000	2,800
		453 OVERNIGHT TRVL EXP-GENERAL		5,800		7,500	1,700
		SUBTOTAL FOR OTHR SER&CHR		196,000		176,000	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,500	500
		686 PROF SERV OTHER		5,000		2,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000		7,500	2,500-
		SUBTOTAL FOR BUDGET CODE A600		357,260		325,500	31,760-
BUDGET CODE: E005 HURRICANE SANDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,800,000			2,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,800,000			2,800,000-
		SUBTOTAL FOR BUDGET CODE E005		2,800,000			2,800,000-
TOTAL FOR				247,572,018		142,123,759	105,448,259-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		210,000			210,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		287,501			287,501-
		499 OTHER EXPENSES - GENERAL		2,499		500,000	497,501
		SUBTOTAL FOR OTHR SER&CHR		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3343		500,000		500,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR PUBLIC AFFAIRS						500,000		500,000		
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 3339 MS4 Tax Levy OTPS										
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		100,501		1,909,700		1,809,199	
SUBTOTAL FOR OTHR SER&CHR					100,501		1,909,700		1,809,199	
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		552,000				552,000-	
SUBTOTAL FOR CNTRCTL SVCS					552,000				552,000-	
SUBTOTAL FOR BUDGET CODE 3339					652,501		1,909,700		1,257,199	
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS										
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		2,290,229		5,302,609		3,012,380	
SUBTOTAL FOR OTHR SER&CHR					2,290,229		5,302,609		3,012,380	
SUBTOTAL FOR BUDGET CODE 3342					2,290,229		5,302,609		3,012,380	
TOTAL FOR AIR NOISE AND HAZ MATERIALS					2,942,730		7,212,309		4,269,579	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553			
			100 SUPPLIES + MATERIALS - GENERAL		48,061		98,061		50,000	
			101 PRINTING SUPPLIES		500		500			
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000	
			106 MOTOR VEHICLE FUEL		20,000		20,000			
			107 MEDICAL,SURGICAL & LAB SUPPLY		24,790		34,790		10,000	
			117 POSTAGE				700		700	
			169 MAINTENANCE SUPPLIES		14,064		14,064			
			199 DATA PROCESSING SUPPLIES		14,372		19,372		5,000	
SUBTOTAL FOR SUPPLYS&MATL					132,340		203,040		70,700	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		137,341		101,441		35,900-	
		305	MOTOR VEHICLES				240,000		240,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		12,797		47,797		35,000	
		315	OFFICE EQUIPMENT		1,228		8,228		7,000	
		319	SECURITY EQUIPMENT		1,292		1,292			
		332	PURCH DATA PROCESSING EQUIPT		20,049		34,949		14,900	
		337	BOOKS-OTHER		13,244		27,644		14,400	
		SUBTOTAL FOR PROPTY&EQUIP				185,951		461,351		275,400
40		OTHR SER&CHR								
	040001	40X	CONTRACTUAL SERVICES-GENERAL							
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,850				5,850-	
	836001	40X	CONTRACTUAL SERVICES-GENERAL							
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		1,700				1,700-	
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576			
		403	OFFICE SERVICES		8,877		18,877		10,000	
		412	RENTALS OF MISC.EQUIP		34,944		113,994		79,050	
		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		246,500		237,500	
		SUBTOTAL FOR OTHR SER&CHR				130,984		449,984		319,000
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	149,090	1	100,870		48,220-	
		608	MAINT & REP GENERAL	8	37,274	8	56,274		19,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,553	1	25,553		17,000	
		613	DATA PROCESSING EQUIPMENT	1	155,000	2	308,493	1	153,493	
		615	PRINTING CONTRACTS	1	17,436	1	16,769		667-	
		624	CLEANING SERVICES	1	21,280	1	500		20,780-	
		671	TRAINING PRGM CITY EMPLOYEES	8	30,020	8	72,420		42,400	
		686	PROF SERV OTHER		55,000				55,000-	
		SUBTOTAL FOR CNTRCTL SVCS			21	473,653	22	580,879	1	107,226
		SUBTOTAL FOR BUDGET CODE 2064			21	922,928	22	1,695,254	1	772,326
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050			
SUBTOTAL FOR OTHR SER&CHR					1,050		1,050		
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			
		499 OTHER EXPENSES - GENERAL		1,687,000		1,487,000			200,000-
SUBTOTAL FOR OTHR SER&CHR					1,690,800		1,490,800		200,000-
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	3,435,579	2	3,235,579		200,000-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		46,092		46,092			
SUBTOTAL FOR PROPTY&EQUIP					46,092		46,092		
SUBTOTAL FOR BUDGET CODE 3005					46,092		46,092		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3319 Security - Tax Levy							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	1,000,486	1	997,416	3,070-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,486	1	997,416	3,070-
		SUBTOTAL FOR BUDGET CODE 3319	1	1,000,486	1	997,416	3,070-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,561			7,561-
		106 MOTOR VEHICLE FUEL		18,553			18,553-
		107 MEDICAL,SURGICAL & LAB SUPPLY		763			763-
		SUBTOTAL FOR SUPPLYS&MATL		26,877			26,877-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		49,356			49,356-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,545			1,545-
		SUBTOTAL FOR OTHR SER&CHR		50,901			50,901-
		SUBTOTAL FOR BUDGET CODE 8824		77,778			77,778-
BUDGET CODE: 8851 NYSERDA GRANT							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,473			5,473-
		SUBTOTAL FOR OTHR SER&CHR		5,473			5,473-
		SUBTOTAL FOR BUDGET CODE 8851		10,473			10,473-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,190,057			3,190,057-
		SUBTOTAL FOR CNTRCTL SVCS		3,190,057			3,190,057-
		SUBTOTAL FOR BUDGET CODE 8861		3,190,057			3,190,057-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	24	8,691,730	25	5,982,678	1 2,709,052-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,430		20,000		7,570	
		SUBTOTAL FOR SUPPLYS&MATL		12,430		20,000		7,570	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,350				3,350-	
		337 BOOKS-OTHER		1,810				1,810-	
		SUBTOTAL FOR PROPTY&EQUIP		5,160				5,160-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,410				1,410-	
		SUBTOTAL FOR OTHR SER&CHR		2,410				2,410-	
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		1,610				1,610-	
		SUBTOTAL FOR SUPPLYS&MATL		1,610				1,610-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		49,344				49,344-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,395				5,395-	
		SUBTOTAL FOR OTHR SER&CHR		54,739				54,739-	
		SUBTOTAL FOR BUDGET CODE Z031		56,349				56,349-	
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,949				3,949-	
		SUBTOTAL FOR SUPPLYS&MATL		3,949				3,949-	
		SUBTOTAL FOR BUDGET CODE Z033		3,949				3,949-	
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		350				350-	
		SUBTOTAL FOR SUPPLYS&MATL		350				350-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,240			10,240-
		400 CONTRACTUAL SERVICES-GENERAL		11,550			11,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,335			4,335-
		SUBTOTAL FOR OTHR SER&CHR		26,125			26,125-
		SUBTOTAL FOR BUDGET CODE Z035		26,475			26,475-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		12,760			12,760-
		400 CONTRACTUAL SERVICES-GENERAL		42,440			42,440-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		58,200			58,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,740			4,740-
		SUBTOTAL FOR CNTRCTL SVCS		4,740			4,740-
		SUBTOTAL FOR BUDGET CODE Z037		63,440			63,440-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,500			13,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		16,500			16,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE Z038		24,500			24,500-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,500			13,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		16,500			16,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE Z040		24,500			24,500-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		239,213		40,000	199,213-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: Z230 PlaNYC Energy Funds							
40 OTHR SER&CHR		801001 40X CONTRACTUAL SERVICES-GENERAL		9,952,033		6,825,431	3,126,602-
		SUBTOTAL FOR OTHR SER&CHR		9,952,033		6,825,431	3,126,602-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE Z230		9,972,033		6,825,431	3,146,602-
BUDGET CODE: Z232 NYCEEC - PlaNYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500,000			4,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,500,000			4,500,000-
		SUBTOTAL FOR BUDGET CODE Z232		4,500,000			4,500,000-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		354,060			354,060-
		SUBTOTAL FOR SUPPLYS&MATL		354,060			354,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,258,812			1,258,812-
		SUBTOTAL FOR CNTRCTL SVCS		1,258,812			1,258,812-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z233					1,612,872					1,612,872-
BUDGET CODE: Z234 PlaNYC Energy Funds Geothermal Study										
40	OTHR	SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL			235,000		235,000-
SUBTOTAL FOR OTHR SER&CHR					235,000					235,000-
SUBTOTAL FOR BUDGET CODE Z234					235,000					235,000-
BUDGET CODE: 2300 Energy Projects										
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			1,446,971		1,446,971-
			801001	40X	CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR					1,446,971					1,446,971-
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			233,176	1,700,147	1,466,971
SUBTOTAL FOR CNRCTL SVCS					233,176				1,700,147	1,466,971
SUBTOTAL FOR BUDGET CODE 2300					1,680,147				1,700,147	20,000
BUDGET CODE: 2301 Clean Heat Projects										
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			350,000		350,000-
SUBTOTAL FOR CNRCTL SVCS					350,000					350,000-
SUBTOTAL FOR BUDGET CODE 2301					350,000					350,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			11,495		11,495-
			199		DATA PROCESSING SUPPLIES			80,445		80,445-
SUBTOTAL FOR SUPPLYS&MATL					91,940					91,940-
40	OTHR	SER&CHR		403	OFFICE SERVICES			8,000		8,000-
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,675		1,675-
				452	NON OVERNIGHT TRVL EXP-SPECIAL			20,000		20,000-
				454	OVERNIGHT TRVL EXP-SPECIAL			13,924		13,924-
SUBTOTAL FOR OTHR SER&CHR					43,599					43,599-
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,835,372	1,771,194	64,178-
				622	TEMPORARY SERVICES	1		10,061		10,061-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,860,433			1,771,194	1-	89,239-
		SUBTOTAL FOR BUDGET CODE 2305		1	1,995,972			1,771,194	1-	224,778-
BUDGET CODE: 2400 Hydro Electric OTPS										
60		CNTRCTL SVCS			1,472,024			1,472,024		
		600 CONTRACTUAL SERVICES GENERAL			1,472,024			1,472,024		
		SUBTOTAL FOR CNTRCTL SVCS			1,472,024			1,472,024		
70		FXD MIS CHGS			1,435,849			1,478,924		43,075
		701 TAXES AND LICENSES			1,435,849			1,478,924		43,075
		SUBTOTAL FOR FXD MIS CHGS			1,435,849			1,478,924		43,075
		SUBTOTAL FOR BUDGET CODE 2400			2,907,873			2,950,948		43,075
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		1	23,253,897			13,247,720	1-	10,006,177-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: 802A BWSO House Connection Insp for BIB										
40		OTHR SER&CHR			800,000					800,000-
		400 CONTRACTUAL SERVICES-GENERAL			800,000					800,000-
		SUBTOTAL FOR OTHR SER&CHR			800,000					800,000-
		SUBTOTAL FOR BUDGET CODE 802A			800,000					800,000-
		TOTAL FOR WATER AND SEWER OPERATIONS SYS			800,000					800,000-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS		25	283,999,588		25	169,106,466		114,893,122-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,189,185	283,999,588	6,844,261	169,106,466	114,893,122-
FINANCIAL PLAN SAVINGS APPROPRIATION		283,999,588		169,106,466	114,893,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,837,177		26,982,707	145,530
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,200,530			3,200,530-
FEDERAL - C.D.		244,772,018		142,123,759	102,648,259-
FEDERAL - OTHER		3,076,991			3,076,991-
INTRA-CITY SALES		6,112,872			6,112,872-
TOTAL		283,999,588		169,106,466	114,893,122-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,200		54,500	27,300
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		29,950		62,250	32,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,205		15,205	13,000
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		1,530		9,500	7,970
		337 BOOKS-OTHER		5,500		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		11,030		32,000	20,970
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,538		15,188	7,350-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		23,389		16,419	6,970-
		412 RENTALS OF MISC.EQUIP		11,180		1,180	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,125		5,125	
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		69,982		45,662	24,320-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	5,650	1	12,000	6,350
		616 COMMUNITY CONSULTANT CONTRACTS	1	2,650	1	10,000	7,350
		SUBTOTAL FOR CNTRCTL SVCS	2	8,300	2	22,000	13,700
		SUBTOTAL FOR BUDGET CODE 1004	2	119,262	2	161,912	42,650
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		398,116		379,158		18,958-
		337	BOOKS-OTHER		57,200		57,200		
		SUBTOTAL FOR PROPTY&EQUIP			463,823		444,865		18,958-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,641,942		6,641,942		
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
			403 OFFICE SERVICES		9,236		9,236		
			412 RENTALS OF MISC.EQUIP		21,000		21,000		
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
			453 OVERNIGHT TRVL EXP-GENERAL		495		495		
			499 OTHER EXPENSES - GENERAL		639,842		1,338,113		698,271
		SUBTOTAL FOR OTHR SER&CHR			8,603,755		9,302,026		698,271
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		305				305-
			613 DATA PROCESSING EQUIPMENT	6	9,962,985	5	9,619,125	1-	343,860-
			671 TRAINING PRGM CITY EMPLOYEES	2	63,197	2	161,765		98,568
		SUBTOTAL FOR CNTRCTL SVCS		8	10,026,487	7	9,780,890	1-	245,597-
		SUBTOTAL FOR BUDGET CODE 1054		8	19,240,122	7	19,673,838	1-	433,716
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,472		12,009		4,463-
			169 MAINTENANCE SUPPLIES				500		500
			170 CLEANING SUPPLIES				444		444
			199 DATA PROCESSING SUPPLIES		11,566		8,750		2,816-
		SUBTOTAL FOR SUPPLYS&MATL			28,038		21,703		6,335-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				600		600
			315 OFFICE EQUIPMENT		495		4,045		3,550
			332 PURCH DATA PROCESSING EQUIPT		1,476				1,476-
			337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			1,971		6,645		4,674
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		254,809		89		254,720-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
			403 OFFICE SERVICES				1,919	1,919
			412 RENTALS OF MISC.EQUIP		20,597		17,597	3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		258		1,000	742
			SUBTOTAL FOR OTHR SER&CHR		279,864		25,805	254,059-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	3		3	1,000	1,000
			671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
			SUBTOTAL FOR CNTRCTL SVCS	3	1,300	3	2,300	1,000
			SUBTOTAL FOR BUDGET CODE 1064	3	311,173	3	56,453	254,720-
			BUDGET CODE: 3006 PC Purchasing Consolidation Admin					
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		120,091		120,091	
			SUBTOTAL FOR PROPTY&EQUIP		120,091		120,091	
			SUBTOTAL FOR BUDGET CODE 3006		120,091		120,091	
			TOTAL FOR EXECUTIVE + SUPPORT	13	19,790,648	12	20,012,294	1-
			RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS					
			BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME					
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		28,000		63,000	35,000
			117 POSTAGE		9,000		9,000	
			199 DATA PROCESSING SUPPLIES		11,800		13,800	2,000
			SUBTOTAL FOR SUPPLYS&MATL		48,800		85,800	37,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
			315 OFFICE EQUIPMENT		500		500	
			332 PURCH DATA PROCESSING EQUIPT		23,000		28,000	5,000
			337 BOOKS-OTHER		18,700		6,700	12,000-
			SUBTOTAL FOR PROPTY&EQUIP		46,200		39,200	7,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		49,000		13,000	36,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		5,550		5,550	
			417 ADVERTISING		10,500		10,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,285		500	6,785-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		76,121		33,336	42,785-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	117,000	1	117,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	4	179,540	4	180,000	460
		622	TEMPORARY SERVICES	3	5,264	3	5,264	
		686	PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	314,804	10	315,264	460
			SUBTOTAL FOR BUDGET CODE 1024	10	485,925	10	473,600	12,325-
			BUDGET CODE: 1026 DEP On-Line Store					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		23,490			23,490-
			SUBTOTAL FOR SUPPLYS&MATL		23,490			23,490-
			SUBTOTAL FOR BUDGET CODE 1026		23,490			23,490-
			TOTAL FOR PUBLIC AFFAIRS	10	509,415	10	473,600	35,815-
			RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET					
			BUDGET CODE: 1044 ADMINISTRATIVE SERVICES					
10		856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100	SUPPLIES + MATERIALS - GENERAL		116,171		126,111	9,940
		101	PRINTING SUPPLIES		4,919		9,619	4,700
		117	POSTAGE		175,078		176,578	1,500
		169	MAINTENANCE SUPPLIES		21,400			21,400-
		199	DATA PROCESSING SUPPLIES		19,175		68,925	49,750
			SUBTOTAL FOR SUPPLYS&MATL		345,916		390,406	44,490
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		33,855		9,761	24,094-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		46,452		5,000		41,452-
			315 OFFICE EQUIPMENT		417		2,757		2,340
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		46,456		50,000		3,544
			337 BOOKS-OTHER		20,400		1,000		19,400-
			SUBTOTAL FOR PROPTY&EQUIP		147,580		78,518		69,062-
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
		400	CONTRACTUAL SERVICES-GENERAL		98,543		23,393		75,150-
		402	TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
		403	OFFICE SERVICES		17,443		42,193		24,750
	841001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		209,585		216,733		7,148
		412	RENTALS OF MISC.EQUIP		6,143		20,993		14,850
		414	RENTALS - LAND BLDGS & STRUCTS		24,493,196		24,699,026		205,830
		417	ADVERTISING		25,000		38,000		13,000
	856001	42C	HEAT LIGHT & POWER		1,523,107		1,443,447		79,660-
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		86,039		99,743		13,704
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,800		11,000		200
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		78,000		23,000		55,000-
		499	OTHER EXPENSES - GENERAL				606,000		606,000
			SUBTOTAL FOR OTHR SER&CHR		27,741,466		28,426,938		685,472
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	75,120	4	40,000		35,120-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
		608	MAINT & REP GENERAL	5	5,743	5	44,555		38,812
		612	OFFICE EQUIPMENT MAINTENANCE	1	54,850	1	50,000		4,850-
		613	DATA PROCESSING EQUIPMENT	1	4,500	1	9,500		5,000
		615	PRINTING CONTRACTS	2	24,533	2	17,500		7,033-
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	10	407,889	10	164,000		243,889-
		686	PROF SERV OTHER	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	26	636,635	27	400,055	1	236,580-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		8,585		25,185		16,600

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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	856001	79D TRAINING CITY EMPLOYEES		162,279			162,279-
		SUBTOTAL FOR FXD MIS CHGS		170,864		25,185	145,679-
		SUBTOTAL FOR BUDGET CODE 1044	26	29,042,461	27	29,321,102	1 278,641
BUDGET CODE: 3419		Security - Exec & Support					
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,599,106	1	1,599,106	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,733,106	1	1,733,106	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,733,106	1	1,733,106	
		TOTAL FOR MANAGEMENT AND BUDGET	27	30,775,567	28	31,054,208	1 278,641
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		85,546		105,546	20,000
		100 SUPPLIES + MATERIALS - GENERAL		67,802		119,133	51,331
		101 PRINTING SUPPLIES		9,600		37,100	27,500
		117 POSTAGE		52,070		2,000	50,070-
		169 MAINTENANCE SUPPLIES		248,500		126,500	122,000-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		6,500		7,500	1,000
		SUBTOTAL FOR SUPPLYS&MATL		474,018		401,779	72,239-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,380		30,880	17,500
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT				1,089	1,089
		319 SECURITY EQUIPMENT		6,300		6,300	
		332 PURCH DATA PROCESSING EQUIPT		7,106		9,606	2,500
		337 BOOKS-OTHER		1,000		2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		44,319		66,408	22,089
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		12,308		18,308	6,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		7,111		1,411	5,700-
		412	RENTALS OF MISC.EQUIP		4,000		3,000	1,000-
		431	LEASING OF MISC EQUIP		8,311		8,311	
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,631		10,000	15,631-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		275		906	631
		453	OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		499	OTHER EXPENSES - GENERAL		250,000		200,000	50,000-
	SUBTOTAL FOR OTHR SER&CHR				311,336		247,636	63,700-
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	2,000	1,000
		602	TELECOMMUNICATIONS MAINT	1	4,000	1	9,000	5,000
		608	MAINT & REP GENERAL	2	6,400	2	11,400	5,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	157,805	1	177,805	20,000
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	3,000	1	5,000	2,000
		671	TRAINING PRGM CITY EMPLOYEES	1	13,500	1	6,000	7,500-
		676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
	SUBTOTAL FOR CNTRCTL SVCS			10	232,205	10	257,705	25,500
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	1,061,878	10	974,878	87,000-
	TOTAL FOR MANAGEMENT AND BUDGET			10	1,061,878	10	974,878	87,000-
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		57,000		30,000	700,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		40,000		20,000	20,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,454		79,154	74,700

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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106 MOTOR VEHICLE FUEL		550,915		1,359,800	808,885
		109 FUEL OIL		62,850		62,850	
		170 CLEANING SUPPLIES		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1,494,212		1,657,797	163,585
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000			22,000-
		305 MOTOR VEHICLES		3,391,000		2,086,000	1,305,000-
		314 OFFICE FURITURE		1		1	
		337 BOOKS-OTHER		3,100			3,100-
		SUBTOTAL FOR PROPTY&EQUIP		3,416,101		2,086,001	1,330,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		161,000		76,000	85,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		499 OTHER EXPENSES - GENERAL		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		276,001		116,001	160,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	398,684	20	268,684	130,000-
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	24,286	2	5,001	19,285-
		SUBTOTAL FOR CNTRCTL SVCS	24	422,971	24	273,686	149,285-
		SUBTOTAL FOR BUDGET CODE 1014	24	5,609,285	24	4,133,485	1,475,800-
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	5,709,285	24	4,233,485	1,475,800-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		323,592			323,592-
		SUBTOTAL FOR SUPPLYS&MATL		323,592			323,592-

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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		1,079,968				1,079,968-	
	613	DATA PROCESSING EQUIPMENT		234,756				234,756-	
		SUBTOTAL FOR CNTRCTL SVCS		1,314,724				1,314,724-	
		SUBTOTAL FOR BUDGET CODE 1035		1,638,316				1,638,316-	
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		5,332		9,832		4,500	
	199	DATA PROCESSING SUPPLIES		10,133		13,000		2,867	
		SUBTOTAL FOR SUPPLYS&MATL		15,465		22,832		7,367	
30		PROPTY&EQUIP							
	314	OFFICE FURITURE		3,867				3,867-	
	315	OFFICE EQUIPMENT		342		342			
	332	PURCH DATA PROCESSING EQUIPT		3,839		4,500		661	
	337	BOOKS-OTHER		3,000		1,000		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		11,048		5,842		5,206-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		3,400		10,000		6,600	
	403	OFFICE SERVICES		1,275		1,275			
	412	RENTALS OF MISC.EQUIP		9,800		14,700		4,900	
	417	ADVERTISING		9,000				9,000-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,387		3,387		5,000-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
	453	OVERNIGHT TRVL EXP-GENERAL		63		63			
	454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
	499	OTHER EXPENSES - GENERAL		2,268,789		2,050,000		218,789-	
		SUBTOTAL FOR OTHR SER&CHR		2,308,714		2,079,425		229,289-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	2,938,821		1,335,000	1-	1,603,821-	
	602	TELECOMMUNICATIONS MAINT		305				305-	
	686	PROF SERV OTHER	3		3	19,654		19,654	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,939,126	3	1,354,654	1-	1,584,472-	
		SUBTOTAL FOR BUDGET CODE 1174	4	5,274,353	3	3,462,753	1-	1,811,600-	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	4	6,912,669	3	3,462,753	1-	3,449,916-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		12,403		12,403	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		15,000		10,000	5,000-
	SUBTOTAL FOR SUPPLYS&MATL			29,003		24,003	5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300		700	400
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		2,774		1,500	1,274-
		332 PURCH DATA PROCESSING EQUIPT		20,000		35,374	15,374
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			24,574		42,074	17,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		1,300		2,000	700
		412 RENTALS OF MISC.EQUIP		26,828		28,828	2,000
		417 ADVERTISING		2,000		1,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		200	700-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			32,528		33,528	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		615 PRINTING CONTRACTS		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
	SUBTOTAL FOR CNTRCTL SVCS		5	16,000	5	7,500	8,500-
	SUBTOTAL FOR BUDGET CODE 1074		5	102,105	5	107,105	5,000
	TOTAL FOR ACCO		5	102,105	5	107,105	5,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		411		7,411	7,000
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		661		7,661	7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		411		6,411	6,000
		332 PURCH DATA PROCESSING EQUIPT				7,000	7,000
		337 BOOKS-OTHER		70,164		32,164	38,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,575		45,575	25,000-
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	3,393	3	13,393	10,000
		SUBTOTAL FOR BUDGET CODE 1084	3	82,348	3	74,348	8,000-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	82,348	3	74,348	8,000-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		3,500	12,500-
		199 DATA PROCESSING SUPPLIES		15,812		24,000	8,188
		SUBTOTAL FOR SUPPLYS&MATL		31,812		27,500	4,312-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500			3,500-
		332 PURCH DATA PROCESSING EQUIPT		39,994		52,533	12,539
		337 BOOKS-OTHER		26,438			26,438-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				69,932		52,533	17,399-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		410,523		402,788	7,735-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,328		5,000	2,328-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,279			26,279-
		453 OVERNIGHT TRVL EXP-GENERAL		4,197		2,000	2,197-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,539			15,539-
SUBTOTAL FOR OTHR SER&CHR				471,366		415,788	55,578-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,215		50,028	24,813
		684 PROF SERV COMPUTER SERVICES		117,524		170,000	52,476
SUBTOTAL FOR CNTRCTL SVCS				142,739		220,028	77,289
SUBTOTAL FOR BUDGET CODE 1444				715,849		715,849	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				715,849		715,849	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			96	65,659,764	95	61,108,520	1- 4,551,244-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,242,905	65,659,764	10,327,914	61,108,520	4,551,244-
FINANCIAL PLAN SAVINGS		593,152-		593,152-	
APPROPRIATION		65,066,612		60,515,368	4,551,244-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,153,672		59,482,574	2,671,098-
OTHER CATEGORICAL		1,638,316			1,638,316-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,274,624		1,032,794	241,830-
TOTAL		65,066,612		60,515,368	4,551,244-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	1,581,268	18	1,593,442	12,174
SUBTOTAL FOR F/T SALARIED			18	1,581,268	18	1,593,442	12,174
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	1,583,496	18	1,595,670	12,174
TOTAL FOR			18	1,583,496	18	1,595,670	12,174
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,381	4	173,065	3,684
SUBTOTAL FOR F/T SALARIED			4	169,381	4	173,065	3,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7008			4	169,981	4	173,665	3,684
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,971	3	233,808	837
SUBTOTAL FOR F/T SALARIED			3	232,971	3	233,808	837
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
SUBTOTAL FOR UNSALARIED				1,897		1,897	
SUBTOTAL FOR BUDGET CODE 7009			3	234,868	3	235,705	837
TOTAL FOR MANAGEMENT AND BUDGET			7	404,849	7	409,370	4,521

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	955,691	13	966,348	10,657
SUBTOTAL FOR F/T SALARIED			13	955,691	13	966,348	10,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	956,291	13	966,948	10,657
TOTAL FOR FLEET ADMINISTRATION			13	956,291	13	966,948	10,657
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,721	8	681,387	5,666
SUBTOTAL FOR F/T SALARIED			8	675,721	8	681,387	5,666
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	704,941	8	710,607	5,666
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,535	2	174,404	869
SUBTOTAL FOR F/T SALARIED			2	173,535	2	174,404	869
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7057			2	174,535	2	175,404	869
TOTAL FOR WATER BOARD			10	879,476	10	886,011	6,535
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,212	1	74,689	477
SUBTOTAL FOR F/T SALARIED			1	74,212	1	74,689	477
SUBTOTAL FOR BUDGET CODE 7007			1	74,212	1	74,689	477
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,127	7	608,847	3,720
SUBTOTAL FOR F/T SALARIED			7	605,127	7	608,847	3,720
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	624,127	7	627,847	3,720
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	698,339	8	702,536	4,197
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,615	6	444,763	5,148
SUBTOTAL FOR F/T SALARIED			6	439,615	6	444,763	5,148
SUBTOTAL FOR BUDGET CODE 7091			6	439,615	6	444,763	5,148
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,253,738	16	1,262,214	8,476

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	1,253,738	16	1,262,214	8,476
SUBTOTAL FOR BUDGET CODE 7162			16	1,253,738	16	1,262,214	8,476
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,693,353	22	1,706,977	13,624
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,845	3	261,218	373
SUBTOTAL FOR F/T SALARIED			3	260,845	3	261,218	373
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	294,144	3	294,517	373
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,144	3	294,517	373
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,046	4	277,279	1,233
SUBTOTAL FOR F/T SALARIED			4	276,046	4	277,279	1,233
03 UNSALARIED		031 UNSALARIED		23,727		24,849	1,122
SUBTOTAL FOR UNSALARIED				23,727		24,849	1,122
SUBTOTAL FOR BUDGET CODE 7809			4	299,773	4	302,128	2,355
TOTAL FOR GIARDIA SURVEILLANCE			4	299,773	4	302,128	2,355

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	448	25,387,566	450	26,038,790	2	651,224
		SUBTOTAL FOR F/T SALARIED	448	25,387,566	450	26,038,790	2	651,224
03 UNSALARIED		031 UNSALARIED		2,521,253		2,534,722		13,469
		SUBTOTAL FOR UNSALARIED		2,521,253		2,534,722		13,469
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	448	30,434,574	450	31,099,267	2	664,693
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,735,521	41	3,761,843		26,322
		SUBTOTAL FOR F/T SALARIED	41	3,735,521	41	3,761,843		26,322
03 UNSALARIED		031 UNSALARIED		11,183		11,835		652
		SUBTOTAL FOR UNSALARIED		11,183		11,835		652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 7555	41	3,747,904	41	3,774,878		26,974
		TOTAL FOR CUSTOMER & CONSERVATION SERV	489	34,182,478	491	34,874,145	2	691,667

RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,447	2	277,997	1,550
SUBTOTAL FOR F/T SALARIED			2	276,447	2	277,997	1,550
03 UNSALARIED		031 UNSALARIED		53,090		53,270	180
SUBTOTAL FOR UNSALARIED				53,090		53,270	180
SUBTOTAL FOR BUDGET CODE 7003			2	329,537	2	331,267	1,730
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,777,377	22	1,792,926	15,549
SUBTOTAL FOR F/T SALARIED			22	1,777,377	22	1,792,926	15,549
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	1,783,717	22	1,799,266	15,549
TOTAL FOR ENGINEERING AUDITS			24	2,113,254	24	2,130,533	17,279
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,235,107	62	5,271,230	36,123
SUBTOTAL FOR F/T SALARIED			62	5,235,107	62	5,271,230	36,123
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			62	5,460,596	62	5,496,719	36,123

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,546,780	34	2,688,494			1,141,714
SUBTOTAL FOR F/T SALARIED			34	1,546,780	34	2,688,494			1,141,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				110,911		110,911			
SUBTOTAL FOR BUDGET CODE 7186			34	1,657,691	34	2,799,405			1,141,714
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,594,888	43	3,612,785			17,897
SUBTOTAL FOR F/T SALARIED			43	3,594,888	43	3,612,785			17,897
02 OTH SALARIED		021 PART-TIME POSITIONS		6,109		6,465			356
SUBTOTAL FOR OTH SALARIED				6,109		6,465			356
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			43	3,614,175	43	3,632,428			18,253
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,153,079	114	10,263,823			110,744
SUBTOTAL FOR F/T SALARIED			114	10,153,079	114	10,263,823			110,744
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	114	10,572,499	114	10,683,243			110,744
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	133	11,086,964	133	11,146,145			59,181
			SUBTOTAL FOR F/T SALARIED	133	11,086,964	133	11,146,145			59,181
02	OTH	SALARIED	021 PART-TIME POSITIONS		7,280		7,510			230
			SUBTOTAL FOR OTH SALARIED		7,280		7,510			230
03	UN	SALARIED	031 UNSALARIED		753		974			221
			SUBTOTAL FOR UNSALARIED		753		974			221
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
			042 LONGEVITY DIFFERENTIAL		764,585		764,585			
			047 OVERTIME		437,319		437,319			
			061 SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
			SUBTOTAL FOR BUDGET CODE 7247	133	12,332,954	133	12,392,586			59,632
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	19	1,713,556	19	1,732,922			19,366
			SUBTOTAL FOR F/T SALARIED	19	1,713,556	19	1,732,922			19,366
02	OTH	SALARIED	021 PART-TIME POSITIONS		5,270		6,607			1,337
			SUBTOTAL FOR OTH SALARIED		5,270		6,607			1,337
03	UN	SALARIED	031 UNSALARIED		696		696			
			SUBTOTAL FOR UNSALARIED		696		696			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105		105			
			042 LONGEVITY DIFFERENTIAL		15,838		15,838			
			047 OVERTIME		43,846		43,846			
			061 SUPPER MONEY		1,000		1,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				60,789		60,789		
SUBTOTAL FOR BUDGET CODE 7251			19	1,780,311	19	1,801,014		20,703
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	35,418,226	405	36,805,395		1,387,169
TOTAL FOR CENTRAL UTILITY			1,003	78,523,679	1,005	80,674,230	2	2,150,551

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,003	78,523,679	1,005	80,674,230	2,150,551
FINANCIAL PLAN SAVINGS APPROPRIATION	1,003	78,523,679	1,005	80,674,230	2,150,551

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,065,774		38,787,927	722,153
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		40,457,905		41,886,303	1,428,398
 TOTAL		 78,523,679		 80,674,230	 2,150,551

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY18			
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	61,409- 66,950	2	64,180	128,359
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,483-131,992	10	84,145	841,451
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,212-149,350	4	111,485	445,940
10001	ADMINISTRATIVE ACCOUNTANT	147,861-147,861	1	147,861	147,861
10004	ADMINISTRATIVE ARCHITECT	130,086-130,086	1	130,086	130,086
10053	ADMINISTRATIVE CITY PLANNER	94,270-139,305	2	116,788	233,575
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,733- 91,733	1	91,733	91,733
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	127,415-127,415	1	127,415	127,415
10015	ADMINISTRATIVE ENGINEER	108,530-200,665	64	138,488	8,863,234
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	109,901-118,355	5	114,655	573,276
10025	ADMINISTRATIVE MANAGER	138,424-138,424	1	138,424	138,424
83008	ADMINISTRATIVE PROJECT MANAGER	97,659-158,395	23	126,859	2,917,747
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	75,246-115,006	8	98,647	789,173
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	68,350-109,080	6	90,907	545,441
10026	ADMINISTRATIVE STAFF ANALYST	145,104-182,707	3	162,058	486,174
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,859-138,323	7	115,080	805,557
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,508-157,906	4	143,664	574,656
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-120,885	25	83,099	2,077,467
30087	AGENCY ATTORNEY	74,670-112,467	5	92,872	464,360
21215	ARCHITECT	86,238-102,864	3	92,016	276,049
21210	ASSISTANT ARCHITECT	61,104- 72,742	4	66,006	264,022
20210	ASSISTANT CIVIL ENGINEER	62,159- 79,726	14	66,572	932,004
20310	ASSISTANT ELECTRICAL ENGINEER	62,134- 80,167	9	67,393	606,541
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 72,851	8	64,704	517,629
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,726	14	65,101	911,408
3462A	ASSOC WATER USE INSPECTOR-MGRL	117,261-117,261	1	117,261	117,261
21822	ASSOCIATE CHEMIST	56,656- 96,878	10	69,885	698,853
22427	ASSOCIATE PROJECT MANAGER	63,074-113,602	69	85,950	5,930,579
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,731- 63,731	2	63,731	127,462
12627	ASSOCIATE STAFF ANALYST	65,732- 96,169	13	83,646	1,087,402
34620	ASSOCIATE WATER USE INPECTOR	54,480- 76,761	58	59,875	3,472,756
92510	AUTO MECHANIC	77,319- 77,319	7	77,319	541,231
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,444-113,444	1	113,444	113,444
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	125,386-125,386	1	125,386	125,386
20515	CHEMICAL ENGINEER	97,182- 97,182	1	97,182	97,182
21174	CHIEF ENGINEER (DEP)	226,366-226,366	1	226,366	226,366
22122	CITY PLANNER	51,393- 82,968	7	64,442	451,095
21744	CITY RESEARCH SCIENTIST	59,708- 91,003	6	76,411	458,467
20215	CIVIL ENGINEER	72,676-113,718	28	93,692	2,623,385
10250	CLERICAL AIDE	38,271- 38,271	1	38,271	38,271

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 58,543	139	46,973	6,529,270
56056	COMMUNITY ASSISTANT	34,890- 38,956	2	36,923	73,846
56057	COMMUNITY ASSOCIATE	41,343- 55,717	10	49,510	495,102
56058	COMMUNITY COORDINATOR	57,916- 69,513	8	63,910	511,277
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,493- 96,467	3	82,987	248,960
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291-104,065	6	85,101	510,604
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 86,678	8	57,785	462,276
13651	COMPUTER PROGRAMMER ANALYST	59,000- 71,661	7	65,667	459,667
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 95,963	8	84,997	679,972
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-124,096	15	107,023	1,605,343
10050	COMPUTER SYSTEMS MANAGER	92,729-177,063	6	130,186	781,117
34202	CONSTRUCTION PROJECT MANAGER	61,104- 88,325	9	77,405	696,645
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,899- 57,958	3	56,938	170,815
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,835- 95,531	5	67,054	335,271
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	73,245- 86,882	4	83,439	333,757
20113	ENGINEERING TECHNICIAN	52,758- 72,085	5	62,231	311,155
20618	ENVIRONMENTAL ENGINEER	84,460- 96,546	5	91,715	458,575
21915	GEOLOGIST	65,992- 80,046	2	73,019	146,038
20415	MECHANICAL ENGINEER	72,572- 97,269	16	84,086	1,345,368
22015	PHYSICIST	73,036- 73,036	1	73,036	73,036
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,134	92	62,815	5,778,965
12158	PROCUREMENT ANALYST	51,250- 83,608	5	69,013	345,063
22426	PROJECT MANAGER	62,186- 73,991	5	68,669	343,346
22425	PROJECT MANAGER INTERN#	52,000- 55,170	6	54,105	324,630
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,482- 59,311	2	58,397	116,793
60215	PUBLIC RECORDS AIDE	47,359- 47,956	2	47,658	95,315
90733	RADIO REPAIR MECHANIC	89,951- 89,951	1	89,951	89,951
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,508- 47,508	1	47,508	47,508
12626	STAFF ANALYST	57,590- 75,468	8	65,765	526,123
12200	STOCK WORKER	41,454- 41,454	1	41,454	41,454
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	63,484- 63,484	1	63,484	63,484
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	2	113,657	227,314
12202	SUPERVISOR OF STOCK WORKERS	56,470- 56,470	1	56,470	56,470
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,752- 59,752	1	59,752	59,752
34615	WATER USE INSPECTOR	30,565- 47,951	42	45,137	1,895,753

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TOTAL FOR OBJECT 001 871 67,063,771

POSITION SCHEDULE FOR U/A 007	871	67,063,771
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	134	10,317,503
TOTAL FOR U/A 007	1,005	77,381,274

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		600,000			600,000-	
SUBTOTAL FOR ADD GRS PAY				600,000			600,000-	
SUBTOTAL FOR BUDGET CODE 2306				600,000			600,000-	
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	546,864	9	553,845	6,981	
SUBTOTAL FOR F/T SALARIED				9	546,864	9	553,845	6,981
SUBTOTAL FOR BUDGET CODE 8011				9	546,864	9	553,845	6,981
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,158,508		3,083,508	75,000-	
SUBTOTAL FOR FRINGE BENES					3,158,508		3,083,508	75,000-
SUBTOTAL FOR BUDGET CODE 8111					3,158,508		3,083,508	75,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,459,880	93	7,528,329	68,449	
SUBTOTAL FOR F/T SALARIED				93	7,459,880	93	7,528,329	68,449
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	8,108,884	93	8,177,333	68,449
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,743,695	60	5,826,918	83,223	
SUBTOTAL FOR F/T SALARIED				60	5,743,695	60	5,826,918	83,223

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	6,286,247	60	6,369,470		83,223
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	125	11,438,944	125	11,681,130		242,186
			SUBTOTAL FOR F/T SALARIED	125	11,438,944	125	11,681,130		242,186
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	12,252,330	125	12,494,516		242,186
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	9,404,983	100	9,564,902		159,919
			SUBTOTAL FOR F/T SALARIED	100	9,404,983	100	9,564,902		159,919
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	9,726,401	100	9,886,320		159,919
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	381	30,200,343	431	31,789,762	50	1,589,419
			SUBTOTAL FOR F/T SALARIED	381	30,200,343	431	31,789,762	50	1,589,419

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,612		8,679		4,067	
		SUBTOTAL FOR OTH SALARIED		4,612		8,679		4,067	
03 UNSALARIED		031 UNSALARIED		91,070		91,070			
		SUBTOTAL FOR UNSALARIED		91,070		91,070			
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		8,891,239		8,651,239		240,000-	
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,806,138		12,566,138		240,000-	
		SUBTOTAL FOR BUDGET CODE 8261	381	43,102,163	431	44,455,649	50	1,353,486	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,660,993	99	8,835,221		174,228	
		SUBTOTAL FOR F/T SALARIED	99	8,660,993	99	8,835,221		174,228	
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	8,850,404	99	9,024,632		174,228	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,221,500	68	6,328,794		107,294	
		SUBTOTAL FOR F/T SALARIED	68	6,221,500	68	6,328,794		107,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	6,419,239	68	6,526,533		107,294	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	10,606,980	122	10,822,937		215,957	
		SUBTOTAL FOR F/T SALARIED	122	10,606,980	122	10,822,937		215,957	
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	122	10,817,030	122	11,032,987		215,957	
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,346,926	93	8,502,114		155,188	
		SUBTOTAL FOR F/T SALARIED	93	8,346,926	93	8,502,114		155,188	
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	8,532,730	93	8,687,918		155,188	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,514,180	62	6,610,458		96,278	
		SUBTOTAL FOR F/T SALARIED	62	6,514,180	62	6,610,458		96,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	6,861,753	62	6,958,031			96,278
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,704,341	71	6,812,014			107,673
		SUBTOTAL FOR F/T SALARIED	71	6,704,341	71	6,812,014			107,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,901,856	71	7,009,529			107,673
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,680,680	74	6,822,019			141,339
		SUBTOTAL FOR F/T SALARIED	74	6,680,680	74	6,822,019			141,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	74	6,681,280	74	6,822,619			141,339
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,431,455	68	6,566,583			135,128
		SUBTOTAL FOR F/T SALARIED	68	6,431,455	68	6,566,583			135,128
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	68	6,432,055	68	6,567,183			135,128

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,892,923	78	7,035,845	142,922
		SUBTOTAL FOR F/T SALARIED	78	6,892,923	78	7,035,845	142,922
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	7,441,442	78	7,584,364	142,922
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,255,259	64	6,351,513	96,254
		SUBTOTAL FOR F/T SALARIED	64	6,255,259	64	6,351,513	96,254
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	6,428,906	64	6,525,160	96,254
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,844,885	45	3,912,411	67,526
		SUBTOTAL FOR F/T SALARIED	45	3,844,885	45	3,912,411	67,526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8277			45	4,000,631	45	4,068,157	67,526
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,720,432	65	5,831,861	111,429
SUBTOTAL FOR F/T SALARIED			65	5,720,432	65	5,831,861	111,429
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			65	5,859,261	65	5,970,690	111,429
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,484,613	52	4,567,415	82,802
SUBTOTAL FOR F/T SALARIED			52	4,484,613	52	4,567,415	82,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	4,646,325	52	4,729,127	82,802
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,950	3	183,319	1,369
SUBTOTAL FOR F/T SALARIED			3	181,950	3	183,319	1,369
SUBTOTAL FOR BUDGET CODE 8290			3	181,950	3	183,319	1,369

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,110,285	23	2,117,319	7,034
		SUBTOTAL FOR F/T SALARIED	23	2,110,285	23	2,117,319	7,034
		SUBTOTAL FOR BUDGET CODE 8555	23	2,110,285	23	2,117,319	7,034
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	124,000	124,000
		SUBTOTAL FOR F/T SALARIED			2	124,000	124,000
		SUBTOTAL FOR BUDGET CODE 8801			2	124,000	124,000
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,755	175,946,544	1,807	178,952,209	3,005,665
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,184,079	55	4,210,085	26,006
		SUBTOTAL FOR F/T SALARIED	55	4,184,079	55	4,210,085	26,006
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	5,190,835	55	5,216,841	26,006
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	55	5,190,835	55	5,216,841	26,006
		TOTAL FOR WASTEWATER TREATMENT	1,810	181,137,379	1,862	184,169,050	3,031,671

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,810	181,137,379	1,862	184,169,050	3,031,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,810	181,137,379	1,862	184,169,050	3,031,671

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,428,495		175,991,717	3,563,222
OTHER CATEGORICAL		600,000			600,000-
CAPITAL FUNDS - I.F.A.		8,108,884		8,177,333	68,449
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		181,137,379		184,169,050	3,031,671

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,983-116,712	2	104,348	208,695
82015	*CUSTODIAL ASSISTANT	34,709- 34,709	1	34,709	34,709
91533	*FIRST ASST MARINE ENGINEER(DIESEL)	77,252- 77,252	4	77,252	309,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 89,175	2	73,193	146,385
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,692- 94,692	1	94,692	94,692
10053	ADMINISTRATIVE CITY PLANNER	99,519-154,500	2	127,010	254,019
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	122,385-146,288	2	134,337	268,673
10015	ADMINISTRATIVE ENGINEER	115,378-200,593	39	136,112	5,308,380
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	106,395-121,561	19	109,573	2,081,893
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	115,455-115,455	1	115,455	115,455
83008	ADMINISTRATIVE PROJECT MANAGER	99,676-134,182	11	119,832	1,318,155
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,150-110,000	2	109,075	218,150
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,765- 92,765	1	92,765	92,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,158-115,158	1	115,158	115,158
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,244-106,178	6	94,299	565,794
10038	ADMINISTRATIVE STOREKEEPER	102,697-115,455	2	109,076	218,152
30087	AGENCY ATTORNEY	76,275- 85,029	2	80,652	161,304
20510	ASSISTANT CHEMICAL ENGINEER	60,482- 72,659	13	63,217	821,824
20210	ASSISTANT CIVIL ENGINEER	61,104- 80,237	10	70,226	702,255
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 72,925	13	64,962	844,512
20617	ASSISTANT ENVIRONMENTAL ENGINEER	61,104- 72,535	15	63,581	953,717
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 72,659	12	63,392	760,705
21822	ASSOCIATE CHEMIST	42,070- 89,329	57	68,985	3,932,131
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 85,767	7	68,679	480,756
22427	ASSOCIATE PROJECT MANAGER	72,535-101,014	30	75,794	2,273,821
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	64,505- 86,600	14	71,155	996,165
91516	CAPTAIN (SLUDGE BOAT)	87,357- 87,357	9	87,357	786,213
20515	CHEMICAL ENGINEER	73,245- 86,947	5	84,067	420,334
91523	CHIEF MARINE ENGINEER (DIESEL)	81,527- 81,527	8	81,527	652,216
90644	CITY CUSTODIAL ASSISTANT	34,520- 34,520	1	34,520	34,520
22122	CITY PLANNER	51,394- 59,102	2	55,248	110,496
21744	CITY RESEARCH SCIENTIST	65,678-111,844	7	90,467	633,267
20215	CIVIL ENGINEER	80,504- 93,660	4	86,880	347,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 54,879	18	40,201	723,622
56056	COMMUNITY ASSISTANT	37,867- 37,867	1	37,867	37,867
56057	COMMUNITY ASSOCIATE	45,000- 52,460	2	48,730	97,460
56058	COMMUNITY COORDINATOR	57,916- 78,201	3	66,934	200,802
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,412- 76,764	4	74,097	296,388
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,232- 74,528	4	62,935	251,738
13651	COMPUTER PROGRAMMER ANALYST	62,466- 67,623	2	65,045	130,089
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	43,916- 43,916	1	43,916	43,916

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,735	16	102,925	1,646,804
10050	COMPUTER SYSTEMS MANAGER	115,454-137,248	3	128,867	386,602
34202	CONSTRUCTION PROJECT MANAGER	53,134- 53,134	1	53,134	53,134
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	1	112,170	112,170
80609	CUSTODIAN	30,991- 35,020	18	33,724	607,031
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	72,535- 96,470	5	78,910	394,550
91717	ELECTRICIAN	89,523- 89,523	50	89,523	4,476,150
91722	ELECTRICIAN'S HELPER	56,820- 56,820	27	56,820	1,534,132
20113	ENGINEERING TECHNICIAN	52,460- 66,243	25	55,412	1,385,291
20618	ENVIRONMENTAL ENGINEER	72,572- 86,238	2	79,405	158,810
31305	INDUSTRIAL HYGIENIST	63,345- 63,345	1	63,345	63,345
91001	INSTRUMENTAL SPECIALIST	49,031- 71,669	28	59,079	1,654,218
91000	INSTRUMENTAL SPECIALIST TRAINEE	34,804- 36,318	4	35,561	142,244
06796	IT INFRASTRUCTURE ENGINEER	125,000-125,000	1	125,000	125,000
21512	LABORATORY ASSOCIATE	46,519- 48,194	2	47,357	94,713
21513	LABORATORY MICROBIOLOGIST	46,994- 53,981	4	48,741	194,963
92610	MACHINIST	72,307- 84,146	40	82,667	3,306,661
92611	MACHINIST'S HELPER	68,278- 68,278	3	68,278	204,833
06753	MARINE ELECTRONICS TECHNICIAN	92,729- 92,729	1	92,729	92,729
91534	MARINE ENGINEER (DIESEL)	72,050- 77,252	5	73,090	365,452
91546	MARINE OILER	64,040- 64,040	8	64,040	512,320
91501	MARINER	64,040- 64,040	19	64,040	1,216,760
91580	MATE (DEP)	69,987- 73,952	14	71,403	999,643
20415	MECHANICAL ENGINEER	72,572- 96,544	8	85,268	682,140
20403	MECHANICAL ENGINEERING INTERN	52,000- 53,560	2	52,780	105,560
91212	MOTOR VEHICLE OPERATOR	37,200- 46,633	17	44,212	751,606
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,964	4	54,988	219,952
91628	OILER	119,371-119,371	45	119,371	5,371,693
06772	PORT MARINE ENGINEER	93,434- 93,434	1	93,434	93,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,731	38	56,742	2,156,214
12158	PROCUREMENT ANALYST	52,979- 75,639	6	65,492	392,952
22425	PROJECT MANAGER INTERN#	55,170- 55,170	1	55,170	55,170
31215	PUBLIC HEALTH SANITARIAN	50,467- 58,037	9	56,167	505,504
60215	PUBLIC RECORDS AIDE	36,637- 36,637	1	36,637	36,637
21538	SCIENTIST (WATER ECOLOGY)	52,521- 74,424	7	63,867	447,072
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,039- 39,039	1	39,039	39,039
90767	SENIOR SEWAGE TREATMENT WORKER	96,069- 96,069	173	96,069	16,619,916
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-112,731	46	110,852	5,099,189
90739	SEWAGE TREATMENT WORKER	83,019- 87,195	592	87,188	51,615,193
12626	STAFF ANALYST	50,079- 67,385	2	58,732	117,464

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	100	94,983	9,498,312
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	154,283-154,283	1	154,283	154,283
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	16	96,374	1,541,988
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	107,212-125,051	8	109,442	875,536
12202	SUPERVISOR OF STOCK WORKERS	35,074- 47,706	26	41,853	1,088,186
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 78,032	2	77,911	155,821
TOTAL FOR OBJECT 001			1,726		145,730,756

POSITION SCHEDULE FOR U/A 008			1,726		145,730,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			136		11,482,841
TOTAL FOR U/A 008			1,862		157,213,597

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,225	520,018,122	6,251	534,341,830	14,323,708
FINANCIAL PLAN SAVINGS		26,424-			26,424
APPROPRIATION	6,225	519,991,698	6,251	534,341,830	14,350,132

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	439,116,570	452,013,270	12,896,700
OTHER CATEGORICAL	651,136		651,136-
CAPITAL FUNDS - I.F.A.	64,845,856	66,484,043	1,638,187
STATE	430,230		430,230-
FEDERAL - C.D.	11,288,469	15,374,295	4,085,826
FEDERAL - OTHER	3,324,121	133,775	3,190,346-
INTRA-CITY SALES	335,316	336,447	1,131
TOTAL	519,991,698	534,341,830	14,350,132
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,537,954	1,054,152,907	111,943,995	894,167,999	159,984,908-
FINANCIAL PLAN SAVINGS		25,436,491-		20,407,800-	5,028,691
APPROPRIATION		1,028,716,416		873,760,199	154,956,217-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		760,832,703		730,603,646	30,229,057-
OTHER CATEGORICAL		8,436,353			8,436,353-
CAPITAL FUNDS - I.F.A.					
STATE		3,210,855			3,210,855-
FEDERAL - C.D.		244,772,018		142,123,759	102,648,259-
FEDERAL - OTHER		4,076,991			4,076,991-
INTRA-CITY SALES		7,387,496		1,032,794	6,354,702-
TOTAL		1,028,716,416		873,760,199	154,956,217-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,225	520,018,122	6,251	534,341,830	14,323,708
FINANCIAL PLAN SAVINGS		26,424-			26,424
APPROPRIATION	6,225	519,991,698	6,251	534,341,830	14,350,132
OTPS					
TOTALS FOR OPERATING BUDGET		1,054,152,907		894,167,999	159,984,908-
FINANCIAL PLAN SAVINGS		25,436,491-		20,407,800-	5,028,691
APPROPRIATION		1,028,716,416		873,760,199	154,956,217-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,225	1,574,171,029	6,251	1,428,509,829	145,661,200-
FINANCIAL PLAN SAVINGS		25,462,915-		20,407,800-	5,055,115
APPROPRIATION	6,225	1,548,708,114	6,251	1,408,102,029	140,606,085-
FUNDING					
CITY		1,199,949,273		1,182,616,916	17,332,357-
OTHER CATEGORICAL		9,087,489			9,087,489-
CAPITAL FUNDS - I.F.A.		64,845,856		66,484,043	1,638,187
STATE		3,641,085			3,641,085-
FEDERAL - C.D.		256,060,487		157,498,054	98,562,433-
FEDERAL - OTHER		7,401,112		133,775	7,267,337-
INTRA-CITY SALES		7,722,812		1,369,241	6,353,571-
TOTAL FUNDING		1,548,708,114		1,408,102,029	140,606,085-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,066,368	14	1,201,502	1 135,134
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,313,760	16	1,448,894	1 135,134
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	15	1,354,612	16	1,489,746	1 135,134
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,818	3	159,760	942
		004 FULL TIME UNIFORMED PERSONNEL	23	1,767,525	23	1,798,945	31,420
		SUBTOTAL FOR F/T SALARIED	26	1,926,343	26	1,958,705	32,362
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	2,182,315	26	2,214,677	32,362
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,728	1	79,435	707
		004 FULL TIME UNIFORMED PERSONNEL	9	666,146	9	676,298	10,152
		SUBTOTAL FOR F/T SALARIED	10	744,874	10	755,733	10,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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	872,874	10	883,733		10,859
		TOTAL FOR EXECUTIVE MANAGEMENT	51	4,409,801	52	4,588,156	1	178,355
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	973,156	16	979,311		6,155
		004 FULL TIME UNIFORMED PERSONNEL	4	317,568	4	323,976		6,408
		SUBTOTAL FOR F/T SALARIED	20	1,290,724	20	1,303,287		12,563
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	1,445,909	20	1,458,472		12,563
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	629,760	8	635,536		5,776
		004 FULL TIME UNIFORMED PERSONNEL	1	151,520	1	155,682		4,162
		SUBTOTAL FOR F/T SALARIED	9	781,280	9	791,218		9,938
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,144		10,144		1,000
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		46,344		47,344		1,000
		SUBTOTAL FOR BUDGET CODE 1025	9	839,725	9	850,663		10,938
		TOTAL FOR COMMUNITY SERVICES	29	2,285,634	29	2,309,135		23,501
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,911,124	49	3,989,814		78,690
		SUBTOTAL FOR F/T SALARIED	49	3,911,124	49	3,989,814		78,690
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	4,621,484	49	4,700,174		78,690
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,931,637	85	3,951,839		20,202
		004 FULL TIME UNIFORMED PERSONNEL	31	2,205,402	31	2,257,735		52,333
		SUBTOTAL FOR F/T SALARIED	116	6,137,039	116	6,209,574		72,535
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		189,675		190,675		1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		25,204		25,204		
		047 OVERTIME		219,177		219,177		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		600			600	
		SUBTOTAL FOR ADD GRS PAY		799,842			800,842	1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,962,651	116		7,036,186	73,535
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,126,042	62		2,129,080	3,038
		SUBTOTAL FOR F/T SALARIED	62	2,126,042	62		2,129,080	3,038
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980			46,980	
		SUBTOTAL FOR FRINGE BENES		46,980			46,980	
		SUBTOTAL FOR BUDGET CODE 9500	62	2,173,022	62		2,176,060	3,038
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	889,549	26		893,796	4,247
		SUBTOTAL FOR F/T SALARIED	26	889,549	26		893,796	4,247
		SUBTOTAL FOR BUDGET CODE 9502	26	889,549	26		893,796	4,247
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	890,742	26		894,287	3,545
		SUBTOTAL FOR F/T SALARIED	26	890,742	26		894,287	3,545
		SUBTOTAL FOR BUDGET CODE 9503	26	890,742	26		894,287	3,545
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,382,719	40		1,389,036	6,317
		SUBTOTAL FOR F/T SALARIED	40	1,382,719	40		1,389,036	6,317
		SUBTOTAL FOR BUDGET CODE 9504	40	1,382,719	40		1,389,036	6,317
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,048,279	30		1,052,921	4,642
		SUBTOTAL FOR F/T SALARIED	30	1,048,279	30		1,052,921	4,642

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9505			30	1,048,279	30	1,052,921			4,642
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,045	3	113,911			866
SUBTOTAL FOR F/T SALARIED			3	113,045	3	113,911			866
SUBTOTAL FOR BUDGET CODE 9506			3	113,045	3	113,911			866
TOTAL FOR ENFORCEMENT			352	18,081,491	352	18,256,371			174,880
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,912	5	469,960			4,048
SUBTOTAL FOR F/T SALARIED			5	465,912	5	469,960			4,048
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	485,532	5	489,580			4,048
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,619	3	237,649			2,030
SUBTOTAL FOR F/T SALARIED			3	235,619	3	237,649			2,030
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	244,425	3	246,455			2,030

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		CAPITAL BUDGET	8	729,957	8	736,035		6,078
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	297,121	2	303,473		6,352
		SUBTOTAL FOR F/T SALARIED	2	297,121	2	303,473		6,352
		SUBTOTAL FOR BUDGET CODE 1077	2	297,121	2	303,473		6,352
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,962				138,962-
		SUBTOTAL FOR F/T SALARIED		138,962				138,962-
		SUBTOTAL FOR BUDGET CODE 1078		138,962				138,962-
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,734,764	127	8,069,121	3	1,334,357
		004 FULL TIME UNIFORMED PERSONNEL	49	5,268,444	49	5,373,521		105,077
		SUBTOTAL FOR F/T SALARIED	173	12,003,208	176	13,442,642	3	1,439,434
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		376,382		376,382		
		043 SHIFT DIFFERENTIAL		10,368		10,368		
		045 HOLIDAY PAY		161,456		168,189		6,733
		047 OVERTIME		78,301		78,301		
		048 OVERTIME UNIFORM FORCES		193,385		223,688		30,303
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		857,253		894,289		37,036
		SUBTOTAL FOR BUDGET CODE 1081	173	13,116,394	176	14,592,864	3	1,476,470

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,441	6	342,441			
SUBTOTAL FOR F/T SALARIED			6	342,441	6	342,441			
03 UNSALARIED		031 UNSALARIED		10,283		10,283			
SUBTOTAL FOR UNSALARIED				10,283		10,283			
SUBTOTAL FOR BUDGET CODE 1082			6	352,724	6	352,724			
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,925			2-		201,925-
SUBTOTAL FOR F/T SALARIED			2	201,925			2-		201,925-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342					342-
SUBTOTAL FOR ADD GRS PAY				342					342-
SUBTOTAL FOR BUDGET CODE 1083			2	202,267			2-		202,267-
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,060,407	52	3,086,608			26,201
		004 FULL TIME UNIFORMED PERSONNEL	12	1,129,530	12	1,155,477			25,947
SUBTOTAL FOR F/T SALARIED			64	4,189,937	64	4,242,085			52,148
03 UNSALARIED		031 UNSALARIED		510,803		514,739			3,936
SUBTOTAL FOR UNSALARIED				510,803		514,739			3,936
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	5,067,292	64	5,123,376			56,084

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,744	6	505,920	142,176
SUBTOTAL FOR F/T SALARIED			6	363,744	6	505,920	142,176
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	366,744	6	508,920	142,176
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,100,687	122	12,347,332	246,645
		004 FULL TIME UNIFORMED PERSONNEL	11	976,655	11	1,049,256	72,601
SUBTOTAL FOR F/T SALARIED			131	13,077,342	133	13,396,588	319,246
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
SUBTOTAL FOR UNSALARIED				60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		182,460		183,829	1,369
		043 SHIFT DIFFERENTIAL		26,437		30,964	4,527
		047 OVERTIME		25,168		25,168	
		048 OVERTIME UNIFORM FORCES		73,349		103,652	30,303
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				307,914		344,113	36,199
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			131	13,475,195	133	13,830,640	355,445
TOTAL FOR ADMINISTRATION			384	33,016,699	387	34,711,997	1,695,298

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	674,092	8	677,621		3,529	
		SUBTOTAL FOR F/T SALARIED	8	674,092	8	677,621		3,529	
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		2,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		2,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1011	8	711,092	8	715,621		4,529	
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	918,758	11	930,341		11,583	
		SUBTOTAL FOR F/T SALARIED	11	918,758	11	930,341		11,583	
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	954,860	11	966,443		11,583	
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,745,047	32	2,755,980		10,933	
		SUBTOTAL FOR F/T SALARIED	32	2,745,047	32	2,755,980		10,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		38,297		38,297			
		047 OVERTIME		25,919		25,919			
		SUBTOTAL FOR ADD GRS PAY		71,781		71,781			
		SUBTOTAL FOR BUDGET CODE 1018	32	2,816,828	32	2,827,761		10,933	
		TOTAL FOR SUPPORT OPERATIONS ENGR	51	4,482,780	51	4,509,825		27,045	

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,835,073	34	2,855,026			19,953
SUBTOTAL FOR F/T SALARIED			34	2,835,073	34	2,855,026			19,953
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		116,460		117,493			1,033
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				126,640		127,673			1,033
SUBTOTAL FOR BUDGET CODE 1041			34	2,979,884	34	3,000,870			20,986
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,826	3	130,513			1,687
SUBTOTAL FOR F/T SALARIED			3	128,826	3	130,513			1,687
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	130,852	3	132,539			1,687
TOTAL FOR LEGAL AFFAIRS			37	3,110,736	37	3,133,409			22,673
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,407			2-		132,407-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,193,049			14-		1,193,049-
SUBTOTAL FOR F/T SALARIED			16	1,325,456			16-		1,325,456-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866					1,866-
		042 LONGEVITY DIFFERENTIAL		30,600					30,600-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		048 OVERTIME UNIFORM FORCES		75,073					75,073-
		SUBTOTAL FOR ADD GRS PAY		110,039					110,039-
		SUBTOTAL FOR BUDGET CODE 1051	16	1,435,495				16-	1,435,495-
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,593,439				34-	1,593,439-
		004 FULL TIME UNIFORMED PERSONNEL	117	8,591,242				117-	8,591,242-
		SUBTOTAL FOR F/T SALARIED	151	10,184,681				151-	10,184,681-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053					117,053-
		042 LONGEVITY DIFFERENTIAL		234,055					234,055-
		043 SHIFT DIFFERENTIAL		9,217					9,217-
		045 HOLIDAY PAY		41,314					41,314-
		047 OVERTIME		15,159					15,159-
		048 OVERTIME UNIFORM FORCES		377,604					377,604-
		SUBTOTAL FOR ADD GRS PAY		794,402					794,402-
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 1053	151	11,460,083				151-	11,460,083-
		TOTAL FOR LOT CLEANING	167	12,895,578				167-	12,895,578-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,130,405	13	1,136,690			6,285
		SUBTOTAL FOR F/T SALARIED	13	1,130,405	13	1,136,690			6,285
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	1,167,761	13	1,174,046		6,285	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT									
04 ADD GRS PAY		047 OVERTIME		3,042		3,042			
		SUBTOTAL FOR ADD GRS PAY		3,042		3,042			
		SUBTOTAL FOR BUDGET CODE 1038		3,042		3,042			
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	13	1,170,803	13	1,177,088		6,285	
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,928	8	560,154		3,226	
		004 FULL TIME UNIFORMED PERSONNEL	2	150,956	2	153,386		2,430	
		SUBTOTAL FOR F/T SALARIED	10	707,884	10	713,540		5,656	
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	787,057	10	792,713		5,656	
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	787,057	10	792,713		5,656	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,102	80,970,536	939	70,214,729	163- 10,755,807-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,102	80,970,536	939	70,214,729	10,755,807-
FINANCIAL PLAN SAVINGS				140,906-	140,906-
APPROPRIATION	1,102	80,970,536	939	70,073,823	10,896,713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,002,628		64,732,466	729,838
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,952,834		4,988,633	35,799
STATE					
FEDERAL - C.D.		11,662,350			11,662,350-
FEDERAL - OTHER					
INTRA-CITY SALES		352,724		352,724	
TOTAL		80,970,536		70,073,823	10,896,713-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY18			
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
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	104,616-104,616	1	104,616	104,616
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 90,955	9	75,192	676,726
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,920-105,243	2	99,582	199,163
10004	ADMINISTRATIVE ARCHITECT	103,000-103,000	1	103,000	103,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,000-117,034	2	116,017	232,034
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	82,719- 99,321	2	91,020	182,040
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	139,424-139,424	1	139,424	139,424
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	129,083-129,083	1	129,083	129,083
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	108,081-108,081	1	108,081	108,081
10015	ADMINISTRATIVE ENGINEER	132,664-174,000	6	151,741	910,445
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	90,000- 90,000	1	90,000	90,000
10025	ADMINISTRATIVE MANAGER	100,460-100,460	1	100,460	100,460
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,519-127,519	1	127,519	127,519
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,862-112,690	2	98,276	196,552
83008	ADMINISTRATIVE PROJECT MANAGER	121,963-174,000	3	145,786	437,359
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,472-120,584	3	107,715	323,146
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,500-205,158	4	137,917	551,667
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	126,985-126,985	1	126,985	126,985
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	91,475- 91,475	1	91,475	91,475
10026	ADMINISTRATIVE STAFF ANALYST	108,193-143,686	3	131,802	395,407
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	73,420-117,064	9	105,531	949,780
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,890-100,521	12	84,304	1,011,652
30087	AGENCY ATTORNEY	81,049-113,135	9	92,658	833,926
82950	AGENCY CHIEF CONTRACTING OFFICER	126,175-126,175	1	126,175	126,175
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
21210	ASSISTANT ARCHITECT	61,104- 61,104	1	61,104	61,104
20210	ASSISTANT CIVIL ENGINEER	61,104- 76,404	4	65,812	263,249
20310	ASSISTANT ELECTRICAL ENGINEER	62,988- 72,535	2	67,762	135,523
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	96,275- 96,275	1	96,275	96,275
22427	ASSOCIATE PROJECT MANAGER	72,535-104,446	6	86,027	516,161
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	78,103- 78,103	1	78,103	78,103
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,800- 61,800	1	61,800	61,800
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,565- 73,565	1	73,565	73,565
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	54	45,691	2,467,319
12627	ASSOCIATE STAFF ANALYST	75,591- 92,172	8	82,098	656,784
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,961	8	118,451	947,607
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,392-138,961	20	115,639	2,312,773
90647	CITY ATTENDANT	34,782- 39,808	5	37,039	185,197
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	66,172- 66,172	1	66,172	66,172
21744	CITY RESEARCH SCIENTIST	77,284-108,727	2	93,006	186,011
20215	CIVIL ENGINEER	96,300- 96,300	1	96,300	96,300
10250	CLERICAL AIDE	36,230- 36,250	2	36,240	72,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,688	60	42,582	2,554,905
94363	COMMISSIONER OF SANITATION	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 39,275	12	34,182	410,182
56057	COMMUNITY ASSOCIATE	35,683- 49,726	18	41,318	743,720
56058	COMMUNITY COORDINATOR	50,362- 76,780	22	58,795	1,293,486
13620	COMPUTER AIDE-NON-SPVR	48,759- 48,759	1	48,759	48,759
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,850- 75,328	4	70,366	281,464
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,115- 87,235	2	84,175	168,350
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 98,954	16	70,126	1,122,008
13651	COMPUTER PROGRAMMER ANALYST	75,894- 75,894	1	75,894	75,894
13615	COMPUTER SERVICE TECHNICIAN	38,157- 51,500	4	42,287	169,149
13622	COMPUTER SPECIALIST (OPERATIONS)	77,250-106,296	12	86,995	1,043,936
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,734	25	100,955	2,523,868
10050	COMPUTER SYSTEMS MANAGER	77,000-206,000	54	135,127	7,296,843
34202	CONSTRUCTION PROJECT MANAGER	70,765-102,303	7	85,036	595,253
51214	COUNSELOR (ADDICTION TREATMENT)	46,023- 81,172	3	68,331	204,992
80609	CUSTODIAN	35,371- 35,371	1	35,371	35,371
95231	DEPUTY COMMISSIONER	215,942-215,942	2	215,942	431,884
40910	ECONOMIST	66,073- 66,073	1	66,073	66,073
20315	ELECTRICAL ENGINEER	95,657- 95,657	1	95,657	95,657
95005	EXECUTIVE AGENCY COUNSEL	126,376-147,495	3	135,924	407,771
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	118,450-118,450	1	118,450	118,450
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	44,409- 44,409	1	44,409	44,409
21915	GEOLOGIST	84,000- 84,000	1	84,000	84,000
91415	GRAPHIC ARTIST	52,306- 72,100	3	62,465	187,394
10069	HEALTH SERVICES MANAGER	160,000-160,000	1	160,000	160,000
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	46,350- 73,740	3	62,242	186,726
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,809- 47,424	5	47,213	236,065
21512	LABORATORY ASSOCIATE	46,615- 46,615	1	46,615	46,615
21513	LABORATORY MICROBIOLOGIST	54,289- 54,289	1	54,289	54,289
40502	MANAGEMENT AUDITOR	74,546- 85,433	2	79,990	159,979
20415	MECHANICAL ENGINEER	84,439- 99,659	3	89,519	268,558
95240	MEDICAL DIRECTOR (SANITATION)	180,352-180,352	1	180,352	180,352
50811	MEDICAL RECORD LIBRARIAN	41,252- 56,808	9	47,064	423,572
11702	OFFICE MACHINE AIDE	35,167- 37,277	2	36,222	72,444
90610	PHOTOGRAPHER	52,947- 52,947	1	52,947	52,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 74,161	28	55,759	1,561,261

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	43,023- 70,573	9	55,902	503,122
22426	PROJECT MANAGER	65,116- 71,791	2	68,454	136,907
60910	RESEARCH ASSISTANT	48,701- 62,127	3	53,195	159,586
71681	SANITATION ENFORCEMENT AGENT	30,706- 45,518	162	37,379	6,055,351
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 58,187	5	47,407	237,035
12876	SECRETARY TO THE COMMISSIONER	83,290- 83,290	1	83,290	83,290
20126	SENIOR ESTIMATOR (ELECTRICAL)	86,650- 86,650	1	86,650	86,650
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,015- 86,100	2	85,058	170,115
20128	SENIOR ESTIMATOR (MECHANICAL)	81,478- 83,844	2	82,661	165,322
12626	STAFF ANALYST	57,590- 78,689	7	67,004	469,028
50910	STAFF NURSE	74,418- 94,318	4	81,516	326,064
40610	STATISTICIAN	53,837- 53,837	1	53,837	53,837
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,701- 65,701	1	65,701	65,701
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,117- 50,412	3	43,732	131,195
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,453- 82,805	3	61,037	183,111
TOTAL FOR OBJECT 001			722		49,558,132
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,104-119,576	19	112,245	2,132,649
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	10	155,595	1,555,954
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-204,016	2	204,016	408,032
70112	SANITATION WORKER	38,664- 73,235	189	62,059	11,729,138
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,841- 98,370	118	87,631	10,340,437
TOTAL FOR OBJECT 004			338		26,166,210
POSITION SCHEDULE FOR U/A 101			1,060		75,724,342
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-121		-8,644,005
TOTAL FOR U/A 101			939		67,080,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	3,519,901	51	3,539,688			19,787
SUBTOTAL FOR F/T SALARIED			51	3,519,901	51	3,539,688			19,787
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			51	3,528,779	51	3,548,566			19,787
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,528,779	51	3,548,566			19,787
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS			36	1,774,370		36	1,774,370
		004 FULL TIME UNIFORMED PERSONNEL			131	10,020,610		131	10,020,610
SUBTOTAL FOR F/T SALARIED					167	11,794,980		167	11,794,980
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				118,919			118,919
		042 LONGEVITY DIFFERENTIAL				267,042			267,042
		043 SHIFT DIFFERENTIAL				10,753			10,753
		045 HOLIDAY PAY				44,923			44,923
		047 OVERTIME				16,159			16,159
		048 OVERTIME UNIFORM FORCES				474,407			474,407
SUBTOTAL FOR ADD GRS PAY						932,203			932,203
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	13,208,183		167	13,208,183

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LOT CLEANING					167	13,208,183	167	13,208,183
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,988,543	50	3,087,956		99,413
		004 FULL TIME UNIFORMED PERSONNEL	111	11,911,379	111	12,390,994		479,615
		SUBTOTAL FOR F/T SALARIED	161	14,899,922	161	15,478,950		579,028
02 OTH SALARIED		021 PART-TIME POSITIONS		97,343		97,962		619
		SUBTOTAL FOR OTH SALARIED		97,343		97,962		619
03 UNSALARIED		031 UNSALARIED		42,889		42,889		
		SUBTOTAL FOR UNSALARIED		42,889		42,889		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,227,843		56,735,186		1,507,343
		042 LONGEVITY DIFFERENTIAL		14,745,376		14,754,515		9,139
		043 SHIFT DIFFERENTIAL		9,591,871		9,778,506		186,635
		045 HOLIDAY PAY		5,754,444		5,834,073		79,629
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		200,150		200,150		
		048 OVERTIME UNIFORM FORCES		53,241,495		52,277,914		963,581-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		138,964,846		139,784,011		819,165
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,473,057		7,544,117		71,060
		081 ANNUITY CONTRIBUTIONS		29,147,640		29,243,808		96,168
		SUBTOTAL FOR FRINGE BENES		36,620,697		36,787,925		167,228
SUBTOTAL FOR BUDGET CODE 2000			161	190,625,697	161	192,191,737		1,566,040
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	376,972	10	380,677		3,705
		004 FULL TIME UNIFORMED PERSONNEL	13	1,230,710	13	1,257,881		27,171
		SUBTOTAL FOR F/T SALARIED	23	1,607,682	23	1,638,558		30,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,454		2,085		631

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		238		342			104
		045 HOLIDAY PAY		1,615		2,316			701
		048 OVERTIME UNIFORM FORCES		10,271		14,726			4,455
		SUBTOTAL FOR ADD GRS PAY		13,578		19,469			5,891
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	1,624,200	23	1,660,967			36,767
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,576,925		1,578,364			1,439
		SUBTOTAL FOR OTH SALARIED		1,576,925		1,578,364			1,439
		SUBTOTAL FOR BUDGET CODE 2100		1,576,925		1,578,364			1,439
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,593,627		7,484,400			2,890,773
		SUBTOTAL FOR OTH SALARIED		4,593,627		7,484,400			2,890,773
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				544,881			544,881
		SUBTOTAL FOR AMT TO SCHED				544,881			544,881
		SUBTOTAL FOR BUDGET CODE 2101		4,593,627		8,029,281			3,435,654
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	522,917	3	617,071			94,154
		SUBTOTAL FOR F/T SALARIED	3	522,917	3	617,071			94,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402		577			175
		043 SHIFT DIFFERENTIAL		826		1,185			359
		045 HOLIDAY PAY		447		641			194
		048 OVERTIME UNIFORM FORCES		2,841		4,074			1,233
		SUBTOTAL FOR ADD GRS PAY		4,516		6,477			1,961
		SUBTOTAL FOR BUDGET CODE 2460	3	527,433	3	623,548			96,115

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			187	198,947,882	187	204,083,897	5,136,015
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,789	6	357,476	1,687
		004 FULL TIME UNIFORMED PERSONNEL	15	2,099,382	15	2,202,874	103,492
SUBTOTAL FOR F/T SALARIED			21	2,455,171	21	2,560,350	105,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,021		17,195	5,174
		043 SHIFT DIFFERENTIAL		1,912		2,745	833
		045 HOLIDAY PAY		13,253		19,001	5,748
		048 OVERTIME UNIFORM FORCES		84,259		120,804	36,545
SUBTOTAL FOR ADD GRS PAY				111,445		159,745	48,300
SUBTOTAL FOR BUDGET CODE 2041			21	2,566,616	21	2,720,095	153,479
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,566,616	21	2,720,095	153,479
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,881,706	26	1,925,720	44,014
SUBTOTAL FOR F/T SALARIED			26	1,881,706	26	1,925,720	44,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161		231	70
		043 SHIFT DIFFERENTIAL		386		554	168
		045 HOLIDAY PAY		179		257	78
		048 OVERTIME UNIFORM FORCES		1,139		1,632	493
SUBTOTAL FOR ADD GRS PAY				1,865		2,674	809
SUBTOTAL FOR BUDGET CODE 2061			26	1,883,571	26	1,928,394	44,823
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,883,571	26	1,928,394	44,823

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,455,796	40	1,469,581	13,785
		004 FULL TIME UNIFORMED PERSONNEL	37	4,075,809	37	4,205,925	130,116
		SUBTOTAL FOR F/T SALARIED	77	5,531,605	77	5,675,506	143,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,139		4,629	490
		043 SHIFT DIFFERENTIAL		1,134		1,628	494
		045 HOLIDAY PAY		4,867		5,445	578
		048 OVERTIME UNIFORM FORCES		7,971		11,428	3,457
		SUBTOTAL FOR ADD GRS PAY		18,111		23,130	5,019
		SUBTOTAL FOR BUDGET CODE 3005	77	5,549,716	77	5,698,636	148,920
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	77	5,549,716	77	5,698,636	148,920
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	4,089,791	58	4,202,814	113,023
		SUBTOTAL FOR F/T SALARIED	60	4,158,993	60	4,272,016	113,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,954		5,796	842
		043 SHIFT DIFFERENTIAL		961		1,380	419
		045 HOLIDAY PAY		5,771		6,742	971
		048 OVERTIME UNIFORM FORCES		87,405		156,514	69,109
		SUBTOTAL FOR ADD GRS PAY		99,091		170,432	71,341
		SUBTOTAL FOR BUDGET CODE 3015	60	4,258,084	60	4,442,448	184,364
		TOTAL FOR MAN WEST DIST # 1	60	4,258,084	60	4,442,448	184,364

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	82	5,667,876	82	5,803,519	135,643
		SUBTOTAL FOR F/T SALARIED	84	5,737,080	84	5,872,723	135,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,125		6,041	916
		043 SHIFT DIFFERENTIAL		1,183		1,698	515
		045 HOLIDAY PAY		5,961		7,014	1,053
		048 OVERTIME UNIFORM FORCES		14,929		21,404	6,475
		SUBTOTAL FOR ADD GRS PAY		27,198		36,157	8,959
		SUBTOTAL FOR BUDGET CODE 3025	84	5,764,278	84	5,908,880	144,602
		TOTAL FOR MAN WEST DIST # 2	84	5,764,278	84	5,908,880	144,602
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	7,107,992	98	7,290,866	182,874
		SUBTOTAL FOR F/T SALARIED	98	7,107,992	98	7,290,866	182,874
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,957		5,801	844
		043 SHIFT DIFFERENTIAL		1,597		2,292	695
		045 HOLIDAY PAY		5,775		6,747	972
		048 OVERTIME UNIFORM FORCES		13,744		19,705	5,961
		SUBTOTAL FOR ADD GRS PAY		26,073		34,545	8,472
		SUBTOTAL FOR BUDGET CODE 3037	98	7,134,065	98	7,325,411	191,346
		TOTAL FOR MAN EAST DIST # 3	98	7,134,065	98	7,325,411	191,346
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	225,205	6	225,797	592
	004 FULL TIME UNIFORMED PERSONNEL	87	5,926,657	87	6,074,148	147,491
	SUBTOTAL FOR F/T SALARIED	93	6,151,862	93	6,299,945	148,083
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,233		6,197	964
	043 SHIFT DIFFERENTIAL		1,287		1,847	560
	045 HOLIDAY PAY		6,081		7,187	1,106
	048 OVERTIME UNIFORM FORCES		15,694		22,501	6,807
	SUBTOTAL FOR ADD GRS PAY		28,295		37,732	9,437
	SUBTOTAL FOR BUDGET CODE 3045	93	6,180,157	93	6,337,677	157,520
	TOTAL FOR MAN WEST DIST # 4	93	6,180,157	93	6,337,677	157,520
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	4,446,488	65	4,562,874	116,386
	SUBTOTAL FOR F/T SALARIED	67	4,515,692	67	4,632,078	116,386
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,703		5,437	734
	043 SHIFT DIFFERENTIAL		1,014		1,455	441
	045 HOLIDAY PAY		5,493		6,343	850
	048 OVERTIME UNIFORM FORCES		11,951		17,134	5,183
	SUBTOTAL FOR ADD GRS PAY		23,161		30,369	7,208
	SUBTOTAL FOR BUDGET CODE 3057	67	4,538,853	67	4,662,447	123,594
	TOTAL FOR MAN EAST DIST # 5	67	4,538,853	67	4,662,447	123,594

RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,600,186	92	6,747,043	146,857
SUBTOTAL FOR F/T SALARIED			92	6,600,186	92	6,747,043	146,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		5,327	701
		043 SHIFT DIFFERENTIAL		1,281		1,839	558
		045 HOLIDAY PAY		5,408		6,221	813
		048 OVERTIME UNIFORM FORCES		11,409		16,358	4,949
SUBTOTAL FOR ADD GRS PAY				22,724		29,745	7,021
SUBTOTAL FOR BUDGET CODE 3067			92	6,622,910	92	6,776,788	153,878
TOTAL FOR MAN EAST DIST # 6			92	6,622,910	92	6,776,788	153,878
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,548,022	147	9,783,050	235,028
SUBTOTAL FOR F/T SALARIED			147	9,548,022	147	9,783,050	235,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,791		5,563	772
		043 SHIFT DIFFERENTIAL		2,031		2,915	884
		045 HOLIDAY PAY		5,590		6,483	893
		048 OVERTIME UNIFORM FORCES		86,255		154,866	68,611
SUBTOTAL FOR ADD GRS PAY				98,667		169,827	71,160
SUBTOTAL FOR BUDGET CODE 3075			147	9,646,689	147	9,952,877	306,188
TOTAL FOR MAN WEST DIST # 7			147	9,646,689	147	9,952,877	306,188
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,246,497	141	10,508,427	261,930
SUBTOTAL FOR F/T SALARIED			141	10,246,497	141	10,508,427	261,930

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,226		15,172	946
		043 SHIFT DIFFERENTIAL		2,247		3,225	978
		045 HOLIDAY PAY		16,882		18,070	1,188
		048 OVERTIME UNIFORM FORCES		89,096		158,939	69,843
		SUBTOTAL FOR ADD GRS PAY		122,451		195,406	72,955
		SUBTOTAL FOR BUDGET CODE 3087	141	10,368,948	141	10,703,833	334,885
		TOTAL FOR MAN EAST DIST # 8	141	10,368,948	141	10,703,833	334,885
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,343,429	57	4,462,528	119,099
		SUBTOTAL FOR F/T SALARIED	57	4,343,429	57	4,462,528	119,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,867		5,673	806
		043 SHIFT DIFFERENTIAL		1,038		1,489	451
		045 HOLIDAY PAY		5,675		6,605	930
		048 OVERTIME UNIFORM FORCES		13,112		18,799	5,687
		SUBTOTAL FOR ADD GRS PAY		24,692		32,566	7,874
		SUBTOTAL FOR BUDGET CODE 3095	57	4,368,121	57	4,495,094	126,973
		TOTAL FOR MAN WEST DIST # 9	57	4,368,121	57	4,495,094	126,973
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,269,067	73	5,418,065	148,998
		SUBTOTAL FOR F/T SALARIED	73	5,269,067	73	5,418,065	148,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,865		14,655	790
		043 SHIFT DIFFERENTIAL		1,280		1,837	557

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		16,481		17,495	1,014
		048 OVERTIME UNIFORM FORCES		12,865		18,445	5,580
		SUBTOTAL FOR ADD GRS PAY		44,491		52,432	7,941
		SUBTOTAL FOR BUDGET CODE 3107	73	5,313,558	73	5,470,497	156,939
		TOTAL FOR MAN EAST DIST # 10	73	5,313,558	73	5,470,497	156,939
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,504,095	63	4,620,532	116,437
		SUBTOTAL FOR F/T SALARIED	63	4,504,095	63	4,620,532	116,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,960		5,805	845
		043 SHIFT DIFFERENTIAL		1,014		1,456	442
		045 HOLIDAY PAY		5,778		6,753	975
		048 OVERTIME UNIFORM FORCES		13,767		19,738	5,971
		SUBTOTAL FOR ADD GRS PAY		25,519		33,752	8,233
		SUBTOTAL FOR BUDGET CODE 3117	63	4,529,614	63	4,654,284	124,670
		TOTAL FOR MAN EAST DIST # 11	63	4,529,614	63	4,654,284	124,670
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,887,383	120	9,122,870	235,487
		SUBTOTAL FOR F/T SALARIED	120	8,887,383	120	9,122,870	235,487
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,712		12,873	1,161
		043 SHIFT DIFFERENTIAL		2,045		2,936	891
		045 HOLIDAY PAY		13,823		15,213	1,390
		048 OVERTIME UNIFORM FORCES		18,920		27,126	8,206
		SUBTOTAL FOR ADD GRS PAY		46,500		58,148	11,648

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3125			120	8,933,883	120	9,181,018	247,135
TOTAL FOR MAN WEST DIST # 12			120	8,933,883	120	9,181,018	247,135
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,690,261	41	2,750,559	60,298
SUBTOTAL FOR F/T SALARIED			41	2,690,261	41	2,750,559	60,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,172		3,242	70
		043 SHIFT DIFFERENTIAL		522		749	227
		045 HOLIDAY PAY		3,792		3,905	113
		048 OVERTIME UNIFORM FORCES		1,139		1,632	493
SUBTOTAL FOR ADD GRS PAY				8,625		9,528	903
SUBTOTAL FOR BUDGET CODE 3995			41	2,698,886	41	2,760,087	61,201
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,698,886	41	2,760,087	61,201
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,047,988	48	3,115,989	68,001
SUBTOTAL FOR F/T SALARIED			48	3,047,988	48	3,115,989	68,001
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		596		856	260
SUBTOTAL FOR ADD GRS PAY				596		856	260
SUBTOTAL FOR BUDGET CODE 3997			48	3,048,584	48	3,116,845	68,261
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,048,584	48	3,116,845	68,261

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,397,086	34	1,409,308	12,222
		004 FULL TIME UNIFORMED PERSONNEL	32	3,477,255	32	3,578,634	101,379
		SUBTOTAL FOR F/T SALARIED	66	4,874,341	66	4,987,942	113,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,380		3,540	160
		043 SHIFT DIFFERENTIAL		882		1,266	384
		045 HOLIDAY PAY		4,023		4,235	212
		048 OVERTIME UNIFORM FORCES		2,604		3,734	1,130
		SUBTOTAL FOR ADD GRS PAY		10,889		12,775	1,886
		SUBTOTAL FOR BUDGET CODE 4007	66	4,885,230	66	5,000,717	115,487
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,408,544	36	2,463,619	55,075
		SUBTOTAL FOR F/T SALARIED	36	2,408,544	36	2,463,619	55,075
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		483		693	210
		SUBTOTAL FOR ADD GRS PAY		483		693	210
		SUBTOTAL FOR BUDGET CODE 4997	36	2,409,027	36	2,464,312	55,285
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	102	7,294,257	102	7,465,029	170,772
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,519,989	53	3,608,402	88,413
		SUBTOTAL FOR F/T SALARIED	53	3,519,989	53	3,608,402	88,413
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,784		5,553	769
		043 SHIFT DIFFERENTIAL		769		1,103	334
		045 HOLIDAY PAY		5,583		6,473	890

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		12,525		17,958	5,433
		SUBTOTAL FOR ADD GRS PAY		23,661		31,087	7,426
		SUBTOTAL FOR BUDGET CODE 4015	53	3,543,650	53	3,639,489	95,839
		TOTAL FOR BRONX WEST DIST # 1	53	3,543,650	53	3,639,489	95,839
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,856,431	56	3,962,721	106,290
		SUBTOTAL FOR F/T SALARIED	56	3,856,431	56	3,962,721	106,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,826		5,613	787
		043 SHIFT DIFFERENTIAL		925		1,328	403
		045 HOLIDAY PAY		5,629		6,539	910
		048 OVERTIME UNIFORM FORCES		12,819		18,379	5,560
		SUBTOTAL FOR ADD GRS PAY		24,199		31,859	7,660
		SUBTOTAL FOR BUDGET CODE 4025	56	3,880,630	56	3,994,580	113,950
		TOTAL FOR BRONX WEST DIST # 2	56	3,880,630	56	3,994,580	113,950
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,044,331	35	2,109,894	65,563
		SUBTOTAL FOR F/T SALARIED	35	2,044,331	35	2,109,894	65,563
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,016		4,452	436
		043 SHIFT DIFFERENTIAL		568		816	248
		045 HOLIDAY PAY		4,730		5,249	519
		048 OVERTIME UNIFORM FORCES		7,101		10,180	3,079
		SUBTOTAL FOR ADD GRS PAY		16,415		20,697	4,282

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4035			35	2,060,746	35	2,130,591	69,845
TOTAL FOR BRONX WEST DIST # 3			35	2,060,746	35	2,130,591	69,845
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,583,974	69	4,708,984	125,010
SUBTOTAL FOR F/T SALARIED			69	4,583,974	69	4,708,984	125,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,670		5,389	719
		043 SHIFT DIFFERENTIAL		1,089		1,564	475
		045 HOLIDAY PAY		5,456		6,290	834
		048 OVERTIME UNIFORM FORCES		11,715		16,796	5,081
SUBTOTAL FOR ADD GRS PAY				22,930		30,039	7,109
SUBTOTAL FOR BUDGET CODE 4045			69	4,606,904	69	4,739,023	132,119
TOTAL FOR BRONX WEST DIST # 4			69	4,606,904	69	4,739,023	132,119
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,486,528	62	4,609,869	123,341
SUBTOTAL FOR F/T SALARIED			62	4,486,528	62	4,609,869	123,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,190		6,135	945
		043 SHIFT DIFFERENTIAL		1,075		1,543	468
		045 HOLIDAY PAY		6,034		7,118	1,084
		048 OVERTIME UNIFORM FORCES		15,390		22,065	6,675
SUBTOTAL FOR ADD GRS PAY				27,689		36,861	9,172
SUBTOTAL FOR BUDGET CODE 4055			62	4,514,217	62	4,646,730	132,513

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 5			62	4,514,217	62	4,646,730	132,513
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,740,894	71	4,865,856	124,962
SUBTOTAL FOR F/T SALARIED			71	4,740,894	71	4,865,856	124,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,065		5,956	891
		043 SHIFT DIFFERENTIAL		1,089		1,563	474
		045 HOLIDAY PAY		5,895		6,920	1,025
		048 OVERTIME UNIFORM FORCES		14,510		20,803	6,293
SUBTOTAL FOR ADD GRS PAY				26,559		35,242	8,683
SUBTOTAL FOR BUDGET CODE 4067			71	4,767,453	71	4,901,098	133,645
TOTAL FOR BRONX EAST DIST # 6			71	4,767,453	71	4,901,098	133,645
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,761,865	71	4,876,403	114,538
SUBTOTAL FOR F/T SALARIED			71	4,761,865	71	4,876,403	114,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,993		5,853	860
		043 SHIFT DIFFERENTIAL		998		1,432	434
		045 HOLIDAY PAY		5,815		6,806	991
		048 OVERTIME UNIFORM FORCES		14,003		20,077	6,074
SUBTOTAL FOR ADD GRS PAY				25,809		34,168	8,359
SUBTOTAL FOR BUDGET CODE 4075			71	4,787,674	71	4,910,571	122,897
TOTAL FOR BRONX WEST DIST # 7			71	4,787,674	71	4,910,571	122,897

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,560,047	65	4,687,298	127,251
SUBTOTAL FOR F/T SALARIED			65	4,560,047	65	4,687,298	127,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,871		5,677	806
		043 SHIFT DIFFERENTIAL		1,063		1,526	463
		045 HOLIDAY PAY		5,679		6,610	931
		048 OVERTIME UNIFORM FORCES		160,503		292,516	132,013
SUBTOTAL FOR ADD GRS PAY				172,116		306,329	134,213
SUBTOTAL FOR BUDGET CODE 4085			65	4,732,163	65	4,993,627	261,464
TOTAL FOR BRONX WEST DIST # 8			65	4,732,163	65	4,993,627	261,464
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,171,339	75	5,322,363	151,024
SUBTOTAL FOR F/T SALARIED			75	5,171,339	75	5,322,363	151,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		6,023	911
		043 SHIFT DIFFERENTIAL		1,317		1,891	574
		045 HOLIDAY PAY		5,947		6,994	1,047
		048 OVERTIME UNIFORM FORCES		14,838		21,274	6,436
SUBTOTAL FOR ADD GRS PAY				27,214		36,182	8,968
SUBTOTAL FOR BUDGET CODE 4097			75	5,198,553	75	5,358,545	159,992
TOTAL FOR BRONX EAST DIST # 9			75	5,198,553	75	5,358,545	159,992
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,573,030	80	5,716,296	143,266
SUBTOTAL FOR F/T SALARIED			80	5,573,030	80	5,716,296	143,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,997		5,858	861
		043 SHIFT DIFFERENTIAL		1,226		1,760	534
		045 HOLIDAY PAY		5,819		6,811	992
		048 OVERTIME UNIFORM FORCES		87,710		156,951	69,241
SUBTOTAL FOR ADD GRS PAY				99,752		171,380	71,628
SUBTOTAL FOR BUDGET CODE 4107			80	5,672,782	80	5,887,676	214,894
TOTAL FOR BRONX EAST DIST # 10			80	5,672,782	80	5,887,676	214,894
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,610,396	79	5,756,133	145,737
SUBTOTAL FOR F/T SALARIED			79	5,610,396	79	5,756,133	145,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,115		6,027	912
		043 SHIFT DIFFERENTIAL		1,271		1,825	554
		045 HOLIDAY PAY		5,950		6,999	1,049
		048 OVERTIME UNIFORM FORCES		14,861		21,307	6,446
SUBTOTAL FOR ADD GRS PAY				27,197		36,158	8,961
SUBTOTAL FOR BUDGET CODE 4117			79	5,637,593	79	5,792,291	154,698
TOTAL FOR BRONX EAST DIST # 11			79	5,637,593	79	5,792,291	154,698
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,723,711	100	6,912,787	189,076
SUBTOTAL FOR F/T SALARIED			100	6,723,711	100	6,912,787	189,076

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,822		14,593	771
		043 SHIFT DIFFERENTIAL		1,631		2,341	710
		045 HOLIDAY PAY		16,435		17,426	991
		048 OVERTIME UNIFORM FORCES		12,560		18,007	5,447
		SUBTOTAL FOR ADD GRS PAY		44,448		52,367	7,919
		SUBTOTAL FOR BUDGET CODE 4127	100	6,768,159	100	6,965,154	196,995
		TOTAL FOR BRONX EAST DIST # 12	100	6,768,159	100	6,965,154	196,995
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,301,919	48	3,376,634	74,715
		SUBTOTAL FOR F/T SALARIED	48	3,301,919	48	3,376,634	74,715
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		655		940	285
		SUBTOTAL FOR ADD GRS PAY		655		940	285
		SUBTOTAL FOR BUDGET CODE 4995	48	3,302,574	48	3,377,574	75,000
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,302,574	48	3,377,574	75,000
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,117,888	29	1,129,251	11,363
		004 FULL TIME UNIFORMED PERSONNEL	34	3,963,593	34	4,077,655	114,062
		SUBTOTAL FOR F/T SALARIED	63	5,081,481	63	5,206,906	125,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		993		1,426	433
		045 HOLIDAY PAY		4,060		4,289	229
		048 OVERTIME UNIFORM FORCES		5,682		8,148	2,466

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,148		17,451	3,303
SUBTOTAL FOR BUDGET CODE 5005			63	5,095,629	63	5,224,357	128,728
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,131,184	32	2,175,362	44,178
SUBTOTAL FOR F/T SALARIED			32	2,131,184	32	2,175,362	44,178
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		307		440	133
		048 OVERTIME UNIFORM FORCES		257,895		478,947	221,052
SUBTOTAL FOR ADD GRS PAY				258,202		479,387	221,185
SUBTOTAL FOR BUDGET CODE 5995			32	2,389,386	32	2,654,749	265,363
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			95	7,485,015	95	7,879,106	394,091
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	966,524	24	976,967	10,443
		004 FULL TIME UNIFORMED PERSONNEL	29	3,376,958	29	3,482,770	105,812
SUBTOTAL FOR F/T SALARIED			53	4,343,482	53	4,459,737	116,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		921		1,322	401
		045 HOLIDAY PAY		4,060		4,289	229
SUBTOTAL FOR ADD GRS PAY				8,394		9,199	805
SUBTOTAL FOR BUDGET CODE 5008			53	4,351,876	53	4,468,936	117,060
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			53	4,351,876	53	4,468,936	117,060
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,559,620	119	8,778,013	218,393
SUBTOTAL FOR F/T SALARIED			119	8,559,620	119	8,778,013	218,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,554		6,657	1,103
		043 SHIFT DIFFERENTIAL		1,885		2,706	821
		045 HOLIDAY PAY		6,438		7,698	1,260
		048 OVERTIME UNIFORM FORCES		91,644		162,592	70,948
SUBTOTAL FOR ADD GRS PAY				105,521		179,653	74,132
SUBTOTAL FOR BUDGET CODE 5018			119	8,665,141	119	8,957,666	292,525
TOTAL FOR BKLYN NORTH DIST #1			119	8,665,141	119	8,957,666	292,525
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,719,605	79	5,886,228	166,623
SUBTOTAL FOR F/T SALARIED			79	5,719,605	79	5,886,228	166,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,601		5,291	690
		043 SHIFT DIFFERENTIAL		1,454		2,088	634
		045 HOLIDAY PAY		5,379		6,181	802
		048 OVERTIME UNIFORM FORCES		11,231		16,102	4,871
SUBTOTAL FOR ADD GRS PAY				22,665		29,662	6,997
SUBTOTAL FOR BUDGET CODE 5028			79	5,742,270	79	5,915,890	173,620
TOTAL FOR BKLYN NORTH DIST #2			79	5,742,270	79	5,915,890	173,620
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,597,357	110	7,795,092	197,735
SUBTOTAL FOR F/T SALARIED			110	7,597,357	110	7,795,092	197,735

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,595		6,716	1,121
		043 SHIFT DIFFERENTIAL		1,727		2,479	752
		045 HOLIDAY PAY		6,484		7,764	1,280
		048 OVERTIME UNIFORM FORCES		18,254		26,171	7,917
		SUBTOTAL FOR ADD GRS PAY		32,060		43,130	11,070
		SUBTOTAL FOR BUDGET CODE 5038	110	7,629,417	110	7,838,222	208,805
		TOTAL FOR BKLYN NORTH DIST #3	110	7,629,417	110	7,838,222	208,805
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,997,650	99	7,175,026	177,376
		SUBTOTAL FOR F/T SALARIED	99	6,997,650	99	7,175,026	177,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,467		6,533	1,066
		043 SHIFT DIFFERENTIAL		1,549		2,223	674
		045 HOLIDAY PAY		6,342		7,561	1,219
		048 OVERTIME UNIFORM FORCES		17,351		24,877	7,526
		SUBTOTAL FOR ADD GRS PAY		30,709		41,194	10,485
		SUBTOTAL FOR BUDGET CODE 5048	99	7,028,359	99	7,216,220	187,861
		TOTAL FOR BKLYN NORTH DIST #4	99	7,028,359	99	7,216,220	187,861
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	7,536,435	106	7,739,833	203,398
		SUBTOTAL FOR F/T SALARIED	106	7,536,435	106	7,739,833	203,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,037		5,915	878
		043 SHIFT DIFFERENTIAL		1,777		2,550	773
			3155				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		5,863		6,875	1,012
		048 OVERTIME UNIFORM FORCES		14,308		20,514	6,206
		SUBTOTAL FOR ADD GRS PAY		26,985		35,854	8,869
		SUBTOTAL FOR BUDGET CODE 5058	106	7,563,420	106	7,775,687	212,267
		TOTAL FOR BKLYN NORTH DIST #5	106	7,563,420	106	7,775,687	212,267
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,435,438	89	6,626,665	191,227
		SUBTOTAL FOR F/T SALARIED	89	6,435,438	89	6,626,665	191,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,230		6,192	962
		043 SHIFT DIFFERENTIAL		1,670		2,397	727
		045 HOLIDAY PAY		6,078		7,182	1,104
		048 OVERTIME UNIFORM FORCES		15,671		22,469	6,798
		SUBTOTAL FOR ADD GRS PAY		28,649		38,240	9,591
		SUBTOTAL FOR BUDGET CODE 5065	89	6,464,087	89	6,664,905	200,818
		TOTAL FOR BKLYN WEST DIST # 6	89	6,464,087	89	6,664,905	200,818
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,368,025	102	7,567,047	199,022
		SUBTOTAL FOR F/T SALARIED	102	7,368,025	102	7,567,047	199,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,388		6,418	1,030
		043 SHIFT DIFFERENTIAL		1,611		2,313	702
		045 HOLIDAY PAY		6,253		7,434	1,181
		048 OVERTIME UNIFORM FORCES		422,049		776,700	354,651
		SUBTOTAL FOR ADD GRS PAY		435,301		792,865	357,564

EXECUTIVE BUDGET - FY18
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5075			102	7,803,326	102	8,359,912	556,586
TOTAL FOR BKLYN WEST DIST # 7			102	7,803,326	102	8,359,912	556,586
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,036	2	85,280	244
		004 FULL TIME UNIFORMED PERSONNEL	95	6,616,201	95	6,794,140	177,939
SUBTOTAL FOR F/T SALARIED			97	6,701,237	97	6,879,420	178,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,035		5,913	878
		043 SHIFT DIFFERENTIAL		1,453		2,086	633
		045 HOLIDAY PAY		5,862		6,872	1,010
		048 OVERTIME UNIFORM FORCES		14,297		20,498	6,201
SUBTOTAL FOR ADD GRS PAY				26,647		35,369	8,722
SUBTOTAL FOR BUDGET CODE 5088			97	6,727,884	97	6,914,789	186,905
TOTAL FOR BKLYN NORTH DIST #8			97	6,727,884	97	6,914,789	186,905
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,502,928	80	5,648,247	145,319
SUBTOTAL FOR F/T SALARIED			80	5,502,928	80	5,648,247	145,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,832		5,622	790
		043 SHIFT DIFFERENTIAL		1,267		1,819	552
		045 HOLIDAY PAY		5,636		6,549	913
		048 OVERTIME UNIFORM FORCES		12,864		18,444	5,580
SUBTOTAL FOR ADD GRS PAY				24,599		32,434	7,835
SUBTOTAL FOR BUDGET CODE 5097			80	5,527,527	80	5,680,681	153,154

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #9			80	5,527,527	80	5,680,681	153,154
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,445,733	118	8,693,658	247,925
SUBTOTAL FOR F/T SALARIED			118	8,445,733	118	8,693,658	247,925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,032		5,908	876
		043 SHIFT DIFFERENTIAL		1,948		2,796	848
		045 HOLIDAY PAY		5,858		6,867	1,009
		048 OVERTIME UNIFORM FORCES		714,274		1,320,465	606,191
SUBTOTAL FOR ADD GRS PAY				727,112		1,336,036	608,924
SUBTOTAL FOR BUDGET CODE 5105			118	9,172,845	118	10,029,694	856,849
TOTAL FOR BKLYN WEST DIST # 10			118	9,172,845	118	10,029,694	856,849
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,302,728	138	10,569,168	266,440
SUBTOTAL FOR F/T SALARIED			138	10,302,728	138	10,569,168	266,440
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,635		6,773	1,138
		043 SHIFT DIFFERENTIAL		2,329		3,344	1,015
		045 HOLIDAY PAY		6,528		7,828	1,300
		048 OVERTIME UNIFORM FORCES		18,536		26,575	8,039
SUBTOTAL FOR ADD GRS PAY				33,028		44,520	11,492
SUBTOTAL FOR BUDGET CODE 5115			138	10,335,756	138	10,613,688	277,932
TOTAL FOR BKLYN WEST DIST 11			138	10,335,756	138	10,613,688	277,932
			3158				

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	10,046,581	136	10,309,469	262,888
		SUBTOTAL FOR F/T SALARIED	136	10,046,581	136	10,309,469	262,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,430		6,479	1,049
		043 SHIFT DIFFERENTIAL		2,298		3,299	1,001
		045 HOLIDAY PAY		6,300		7,500	1,200
		048 OVERTIME UNIFORM FORCES		17,083		24,493	7,410
		SUBTOTAL FOR ADD GRS PAY		31,111		41,771	10,660
		SUBTOTAL FOR BUDGET CODE 5125	136	10,077,692	136	10,351,240	273,548
		TOTAL FOR BKLYN WEST DIST 12	136	10,077,692	136	10,351,240	273,548
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,911,848	84	6,060,936	149,088
		SUBTOTAL FOR F/T SALARIED	84	5,911,848	84	6,060,936	149,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,077		5,973	896
		043 SHIFT DIFFERENTIAL		1,301		1,867	566
		045 HOLIDAY PAY		5,908		6,938	1,030
		048 OVERTIME UNIFORM FORCES		14,590		20,919	6,329
		SUBTOTAL FOR ADD GRS PAY		26,876		35,697	8,821
		SUBTOTAL FOR BUDGET CODE 5137	84	5,938,724	84	6,096,633	157,909
		TOTAL FOR BKLYN EAST DIST #13	84	5,938,724	84	6,096,633	157,909

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,069,277	113	8,287,744	218,467
SUBTOTAL FOR F/T SALARIED			113	8,069,277	113	8,287,744	218,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,397		6,432	1,035
		043 SHIFT DIFFERENTIAL		1,909		2,740	831
		045 HOLIDAY PAY		6,264		7,449	1,185
		048 OVERTIME UNIFORM FORCES		16,856		24,167	7,311
SUBTOTAL FOR ADD GRS PAY				30,426		40,788	10,362
SUBTOTAL FOR BUDGET CODE 5147			113	8,099,703	113	8,328,532	228,829
TOTAL FOR BKLYN EAST DIST #14			113	8,099,703	113	8,328,532	228,829
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,132,218	138	10,395,889	263,671
SUBTOTAL FOR F/T SALARIED			138	10,132,218	138	10,395,889	263,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,076		7,405	1,329
		043 SHIFT DIFFERENTIAL		2,305		3,309	1,004
		045 HOLIDAY PAY		7,018		8,530	1,512
		048 OVERTIME UNIFORM FORCES		21,647		31,036	9,389
SUBTOTAL FOR ADD GRS PAY				37,046		50,280	13,234
SUBTOTAL FOR BUDGET CODE 5157			138	10,169,264	138	10,446,169	276,905
TOTAL FOR BKLYN EAST DIST #15			138	10,169,264	138	10,446,169	276,905
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,624,585	82	5,765,432	140,847
SUBTOTAL FOR F/T SALARIED			82	5,624,585	82	5,765,432	140,847
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,073		5,968	895
		043 SHIFT DIFFERENTIAL		1,228		1,763	535
		045 HOLIDAY PAY		5,904		6,933	1,029
		048 OVERTIME UNIFORM FORCES		14,567		20,886	6,319
SUBTOTAL FOR ADD GRS PAY				26,772		35,550	8,778
SUBTOTAL FOR BUDGET CODE 5167			82	5,651,357	82	5,800,982	149,625
TOTAL FOR BKLYN EAST DIST #16			82	5,651,357	82	5,800,982	149,625
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,352,439	120	8,580,017	227,578
SUBTOTAL FOR F/T SALARIED			120	8,352,439	120	8,580,017	227,578
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,270		6,249	979
		043 SHIFT DIFFERENTIAL		1,989		2,855	866
		045 HOLIDAY PAY		6,122		7,246	1,124
		048 OVERTIME UNIFORM FORCES		15,953		22,873	6,920
SUBTOTAL FOR ADD GRS PAY				29,334		39,223	9,889
SUBTOTAL FOR BUDGET CODE 5177			120	8,381,773	120	8,619,240	237,467
TOTAL FOR BKLYN EAST DIST #17			120	8,381,773	120	8,619,240	237,467
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,119,081	160	11,415,161	296,080
SUBTOTAL FOR F/T SALARIED			160	11,119,081	160	11,415,161	296,080

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,635		6,773	1,138
		043 SHIFT DIFFERENTIAL		2,589		3,717	1,128
		045 HOLIDAY PAY		6,528		7,828	1,300
		048 OVERTIME UNIFORM FORCES		18,535		26,575	8,040
		SUBTOTAL FOR ADD GRS PAY		33,287		44,893	11,606
		SUBTOTAL FOR BUDGET CODE 5187	160	11,152,368	160	11,460,054	307,686
		TOTAL FOR BKLYN EAST DIST #18	160	11,152,368	160	11,460,054	307,686
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	941,730	22	949,403	7,673
		004 FULL TIME UNIFORMED PERSONNEL	22	2,531,916	22	2,623,780	91,864
		SUBTOTAL FOR F/T SALARIED	44	3,473,646	44	3,573,183	99,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,378		3,537	159
		043 SHIFT DIFFERENTIAL		799		1,147	348
		045 HOLIDAY PAY		4,021		4,233	212
		048 OVERTIME UNIFORM FORCES		2,594		3,719	1,125
		SUBTOTAL FOR ADD GRS PAY		10,792		12,636	1,844
		SUBTOTAL FOR BUDGET CODE 6005	44	3,484,438	44	3,585,819	101,381
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,824,686	40	2,892,747	68,061
		SUBTOTAL FOR F/T SALARIED	40	2,824,686	40	2,892,747	68,061
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		597		857	260
		SUBTOTAL FOR ADD GRS PAY		597		857	260
		SUBTOTAL FOR BUDGET CODE 6995	40	2,825,283	40	2,893,604	68,321
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	84	6,309,721	84	6,479,423	169,702

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,145,128	28	1,154,860	9,732
		004 FULL TIME UNIFORMED PERSONNEL	33	3,797,886	33	3,911,778	113,892
		SUBTOTAL FOR F/T SALARIED	61	4,943,014	61	5,066,638	123,624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		992		1,424	432
		045 HOLIDAY PAY		4,060		4,289	229
		048 OVERTIME UNIFORM FORCES		2,841		4,074	1,233
		SUBTOTAL FOR ADD GRS PAY		11,306		13,375	2,069
		SUBTOTAL FOR BUDGET CODE 6008	61	4,954,320	61	5,080,013	125,693
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,731,880	67	4,861,841	129,961
		SUBTOTAL FOR F/T SALARIED	67	4,731,880	67	4,861,841	129,961
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,139		1,636	497
		SUBTOTAL FOR ADD GRS PAY		1,139		1,636	497
		SUBTOTAL FOR BUDGET CODE 6998	67	4,733,019	67	4,863,477	130,458
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	128	9,687,339	128	9,943,490	256,151
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	1,179,587	18	1,206,702	27,115
		SUBTOTAL FOR F/T SALARIED	18	1,179,587	18	1,206,702	27,115
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		238		341	103
		SUBTOTAL FOR ADD GRS PAY		238		341	103

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6999			18	1,179,825	18	1,207,043		27,218
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,179,825	18	1,207,043		27,218
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	9,813,388	132	10,079,693		266,305
SUBTOTAL FOR F/T SALARIED			132	9,813,388	132	10,079,693		266,305
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,873		7,114		1,241
		043 SHIFT DIFFERENTIAL		2,328		3,342		1,014
		045 HOLIDAY PAY		6,793		8,207		1,414
		048 OVERTIME UNIFORM FORCES		20,215		28,983		8,768
SUBTOTAL FOR ADD GRS PAY				35,209		47,646		12,437
SUBTOTAL FOR BUDGET CODE 6015			132	9,848,597	132	10,127,339		278,742
TOTAL FOR QUEENS WEST DIST #1			132	9,848,597	132	10,127,339		278,742
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	6,130,955	90	6,294,705		163,750
SUBTOTAL FOR F/T SALARIED			90	6,130,955	90	6,294,705		163,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,027		5,901		874
		043 SHIFT DIFFERENTIAL		1,429		2,051		622
		045 HOLIDAY PAY		5,853		6,859		1,006
		048 OVERTIME UNIFORM FORCES		14,239		20,415		6,176
SUBTOTAL FOR ADD GRS PAY				26,548		35,226		8,678
SUBTOTAL FOR BUDGET CODE 6025			90	6,157,503	90	6,329,931		172,428

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS WEST DIST #2			90	6,157,503	90	6,329,931	172,428
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,912,363	99	7,090,509	178,146
SUBTOTAL FOR F/T SALARIED			99	6,912,363	99	7,090,509	178,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,759		5,517	758
		043 SHIFT DIFFERENTIAL		1,555		2,233	678
		045 HOLIDAY PAY		5,555		6,432	877
		048 OVERTIME UNIFORM FORCES		12,346		17,701	5,355
SUBTOTAL FOR ADD GRS PAY				24,215		31,883	7,668
SUBTOTAL FOR BUDGET CODE 6035			99	6,936,578	99	7,122,392	185,814
TOTAL FOR QUEENS WEST DIST #3			99	6,936,578	99	7,122,392	185,814
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,381,492	87	6,541,769	160,277
SUBTOTAL FOR F/T SALARIED			87	6,381,492	87	6,541,769	160,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,661		5,377	716
		043 SHIFT DIFFERENTIAL		1,399		2,008	609
		045 HOLIDAY PAY		5,447		6,277	830
		048 OVERTIME UNIFORM FORCES		11,657		16,714	5,057
SUBTOTAL FOR ADD GRS PAY				23,164		30,376	7,212
SUBTOTAL FOR BUDGET CODE 6045			87	6,404,656	87	6,572,145	167,489
TOTAL FOR QUEENS WEST DIST #4			87	6,404,656	87	6,572,145	167,489

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	10,210,599	144	10,483,471	272,872
SUBTOTAL FOR F/T SALARIED			144	10,210,599	144	10,483,471	272,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,559		6,663	1,104
		043 SHIFT DIFFERENTIAL		2,224		3,193	969
		045 HOLIDAY PAY		6,443		7,706	1,263
		048 OVERTIME UNIFORM FORCES		533,786		983,694	449,908
SUBTOTAL FOR ADD GRS PAY				548,012		1,001,256	453,244
SUBTOTAL FOR BUDGET CODE 6055			144	10,758,611	144	11,484,727	726,116
TOTAL FOR QUEENS WEST DIST #5			144	10,758,611	144	11,484,727	726,116
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	5,875,110	81	6,038,757	163,647
SUBTOTAL FOR F/T SALARIED			81	5,875,110	81	6,038,757	163,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,990		5,849	859
		043 SHIFT DIFFERENTIAL		1,428		2,050	622
		045 HOLIDAY PAY		5,812		6,801	989
		048 OVERTIME UNIFORM FORCES		13,980		20,044	6,064
SUBTOTAL FOR ADD GRS PAY				26,210		34,744	8,534
SUBTOTAL FOR BUDGET CODE 6065			81	5,901,320	81	6,073,501	172,181
TOTAL FOR QUEENS WEST DIST #6			81	5,901,320	81	6,073,501	172,181
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,642,947	173	12,986,517	343,570
SUBTOTAL FOR F/T SALARIED			173	12,642,947	173	12,986,517	343,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,116		8,897	1,781
		043 SHIFT DIFFERENTIAL		3,006		4,315	1,309
		045 HOLIDAY PAY		8,174		10,187	2,013
		048 OVERTIME UNIFORM FORCES		28,998		41,575	12,577
SUBTOTAL FOR ADD GRS PAY				47,294		64,974	17,680
SUBTOTAL FOR BUDGET CODE 6078			173	12,690,241	173	13,051,491	361,250
TOTAL FOR QUEENS NORTH DIST # 7			173	12,690,241	173	13,051,491	361,250
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,481,915	140	9,727,550	245,635
SUBTOTAL FOR F/T SALARIED			140	9,481,915	140	9,727,550	245,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,907		5,730	823
		043 SHIFT DIFFERENTIAL		2,147		3,082	935
		045 HOLIDAY PAY		5,720		6,668	948
		048 OVERTIME UNIFORM FORCES		13,394		19,204	5,810
SUBTOTAL FOR ADD GRS PAY				26,168		34,684	8,516
SUBTOTAL FOR BUDGET CODE 6088			140	9,508,083	140	9,762,234	254,151
TOTAL FOR QUEENS NORTH DIST # 8			140	9,508,083	140	9,762,234	254,151
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,310,175	113	8,496,231	186,056
SUBTOTAL FOR F/T SALARIED			113	8,310,175	113	8,496,231	186,056

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,634		5,339	705
		043 SHIFT DIFFERENTIAL		1,625		2,332	707
		045 HOLIDAY PAY		5,417		6,234	817
		048 OVERTIME UNIFORM FORCES		11,467		16,441	4,974
		SUBTOTAL FOR ADD GRS PAY		23,143		30,346	7,203
		SUBTOTAL FOR BUDGET CODE 6095	113	8,333,318	113	8,526,577	193,259
		TOTAL FOR QUEENS WEST DIST #9	113	8,333,318	113	8,526,577	193,259
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,426,285	121	8,656,347	230,062
		SUBTOTAL FOR F/T SALARIED	121	8,426,285	121	8,656,347	230,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,509		6,593	1,084
		043 SHIFT DIFFERENTIAL		2,010		2,886	876
		045 HOLIDAY PAY		6,388		7,627	1,239
		048 OVERTIME UNIFORM FORCES		17,645		25,298	7,653
		SUBTOTAL FOR ADD GRS PAY		31,552		42,404	10,852
		SUBTOTAL FOR BUDGET CODE 6109	121	8,457,837	121	8,698,751	240,914
		TOTAL FOR QUEENS SOUTH DIST #10	121	8,457,837	121	8,698,751	240,914
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,732,150	138	9,974,035	241,885
		SUBTOTAL FOR F/T SALARIED	138	9,732,150	138	9,974,035	241,885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,108		6,018	910
		043 SHIFT DIFFERENTIAL		2,114		3,035	921
			3168				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		5,943		6,989	1,046
		048 OVERTIME UNIFORM FORCES		14,815		21,241	6,426
		SUBTOTAL FOR ADD GRS PAY		27,980		37,283	9,303
		SUBTOTAL FOR BUDGET CODE 6118	138	9,760,130	138	10,011,318	251,188
		TOTAL FOR QUEENS NORTH DIST # 11	138	9,760,130	138	10,011,318	251,188
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,732,068	179	13,045,735	313,667
		SUBTOTAL FOR F/T SALARIED	179	12,732,068	179	13,045,735	313,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,795		7,002	1,207
		043 SHIFT DIFFERENTIAL		2,743		3,938	1,195
		045 HOLIDAY PAY		6,706		8,082	1,376
		048 OVERTIME UNIFORM FORCES		19,663		28,191	8,528
		SUBTOTAL FOR ADD GRS PAY		34,907		47,213	12,306
		SUBTOTAL FOR BUDGET CODE 6129	179	12,766,975	179	13,092,948	325,973
		TOTAL FOR QUEENS SOUTH DIST #12	179	12,766,975	179	13,092,948	325,973
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	13,152,584	188	13,494,434	341,850
		SUBTOTAL FOR F/T SALARIED	188	13,152,584	188	13,494,434	341,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,277		7,693	1,416
		043 SHIFT DIFFERENTIAL		2,991		4,293	1,302
		045 HOLIDAY PAY		7,241		8,850	1,609
		048 OVERTIME UNIFORM FORCES		23,068		33,073	10,005
		SUBTOTAL FOR ADD GRS PAY		39,577		53,909	14,332

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6139			188	13,192,161	188	13,548,343		356,182
TOTAL FOR QUEENS SOUTH DIST #13			188	13,192,161	188	13,548,343		356,182
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,080,369	100	7,276,325		195,956
SUBTOTAL FOR F/T SALARIED			100	7,080,369	100	7,276,325		195,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,872		5,679		807
		043 SHIFT DIFFERENTIAL		1,711		2,457		746
		045 HOLIDAY PAY		5,681		6,613		932
		048 OVERTIME UNIFORM FORCES		13,146		18,849		5,703
SUBTOTAL FOR ADD GRS PAY				25,410		33,598		8,188
SUBTOTAL FOR BUDGET CODE 6149			100	7,105,779	100	7,309,923		204,144
TOTAL FOR QUEENS SOUTH DISTRICT #14			100	7,105,779	100	7,309,923		204,144
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	754,869	16	761,429		6,560
		004 FULL TIME UNIFORMED PERSONNEL	22	2,445,458	21	2,512,440	1-	66,982
SUBTOTAL FOR F/T SALARIED			38	3,200,327	37	3,273,869	1-	73,542
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588		175
		043 SHIFT DIFFERENTIAL		581		833		252
		045 HOLIDAY PAY		4,060		4,289		229
		048 OVERTIME UNIFORM FORCES		2,841		4,074		1,233
SUBTOTAL FOR ADD GRS PAY				10,895		12,784		1,889
SUBTOTAL FOR BUDGET CODE 8001			38	3,211,222	37	3,286,653	1-	75,431

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			38	3,211,222	37	3,286,653	1-	75,431
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	189	14,084,711	186	14,462,988	3-	378,277
SUBTOTAL FOR F/T SALARIED			189	14,084,711	186	14,462,988	3-	378,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,084		7,417		1,333
		043 SHIFT DIFFERENTIAL		3,183		4,569		1,386
		045 HOLIDAY PAY		7,027		8,543		1,516
		048 OVERTIME UNIFORM FORCES		426,968		783,751		356,783
SUBTOTAL FOR ADD GRS PAY				443,262		804,280		361,018
SUBTOTAL FOR BUDGET CODE 8011			189	14,527,973	186	15,267,268	3-	739,295
TOTAL FOR STATEN ISLAND DIST # 1			189	14,527,973	186	15,267,268	3-	739,295
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	169	12,652,336	166	13,015,073	3-	362,737
SUBTOTAL FOR F/T SALARIED			169	12,652,336	166	13,015,073	3-	362,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,320		7,755		1,435
		043 SHIFT DIFFERENTIAL		3,098		4,448		1,350
		045 HOLIDAY PAY		7,289		8,919		1,630
		048 OVERTIME UNIFORM FORCES		23,373		33,510		10,137
SUBTOTAL FOR ADD GRS PAY				40,080		54,632		14,552
SUBTOTAL FOR BUDGET CODE 8021			169	12,692,416	166	13,069,705	3-	377,289
TOTAL FOR STATEN ISLAND DIST #2			169	12,692,416	166	13,069,705	3-	377,289
			3171					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,135,567	185	14,517,386	6-	381,819
		SUBTOTAL FOR F/T SALARIED	191	14,135,567	185	14,517,386	6-	381,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,913		7,172		1,259
		043 SHIFT DIFFERENTIAL		3,342		4,796		1,454
		045 HOLIDAY PAY		6,836		8,263		1,427
		048 OVERTIME UNIFORM FORCES		20,501		29,386		8,885
		SUBTOTAL FOR ADD GRS PAY		36,592		49,617		13,025
		SUBTOTAL FOR BUDGET CODE 8031	191	14,172,159	185	14,567,003	6-	394,844
		TOTAL FOR STATEN ISLAND DIST #3	191	14,172,159	185	14,567,003	6-	394,844
		TOTAL FOR CLEANING & COLLECTION	7,232	706,220,797	7,386	740,728,386	154	34,507,589

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,232	706,220,797	7,386	740,728,386	34,507,589
FINANCIAL PLAN SAVINGS		4,222,893-	2-	9,214,546-	4,991,653-
APPROPRIATION	7,232	701,997,904	7,384	731,513,840	29,515,936

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		694,756,422		721,156,195	26,399,773
OTHER CATEGORICAL		1,070,930		750,000	320,930-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,170,552		9,607,645	3,437,093
TOTAL		701,997,904		731,513,840	29,515,936

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-103,056	9	69,037	621,334
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,836- 94,836	1	94,836	94,836
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	134,681-134,681	1	134,681	134,681
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	91,606- 97,723	4	93,854	375,417
10026	ADMINISTRATIVE STAFF ANALYST	145,412-145,412	1	145,412	145,412
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-110,424	2	94,359	188,718
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,048- 87,550	5	83,177	415,883
12627	ASSOCIATE STAFF ANALYST	76,898- 87,130	2	82,014	164,028
06514	CHAUFFER ATTENDANT (SANTITATION)	48,424- 48,424	1	48,424	48,424
90647	CITY ATTENDANT	30,245- 37,599	25	32,049	801,214
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
22122	CITY PLANNER	59,102- 81,695	3	70,201	210,604
10250	CLERICAL AIDE	31,563- 37,095	17	32,436	551,405
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 51,503	153	39,085	5,979,942
56057	COMMUNITY ASSOCIATE	36,050- 56,185	10	46,515	465,153
56058	COMMUNITY COORDINATOR	50,362- 78,074	25	60,470	1,511,750
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,545- 77,683	2	73,614	147,228
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
95231	DEPUTY COMMISSIONER	205,158-205,158	1	205,158	205,158
95005	EXECUTIVE AGENCY COUNSEL	115,785-115,785	1	115,785	115,785
91415	GRAPHIC ARTIST	82,000- 91,766	2	86,883	173,766
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 74,469	21	53,261	1,118,482
12158	PROCUREMENT ANALYST	62,795- 62,795	1	62,795	62,795
31215	PUBLIC HEALTH SANITARIAN	94,411- 94,411	1	94,411	94,411
71685	SANITATION COMPLIANCE AGENT	36,629- 37,144	8	36,842	294,735
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,211- 47,671	2	43,441	86,882
12626	STAFF ANALYST	74,590- 74,590	1	74,590	74,590
12202	SUPERVISOR OF STOCK WORKERS	44,687- 44,687	1	44,687	44,687
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,440- 67,440	1	67,440	67,440
TOTAL FOR OBJECT 001			304		14,390,674
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,104-119,576	136	111,781	15,202,177
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	64	150,205	9,613,120
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-224,200	8	208,263	1,666,105
70112	SANITATION WORKER	35,643- 73,235	6,077	63,857	388,057,667
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,841- 98,370	840	88,269	74,146,254
TOTAL FOR OBJECT 004			7,125		488,685,323

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,429	503,075,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-45	-3,047,304
TOTAL FOR U/A 102	7,384	500,028,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	781,555	11	785,320			3,765
SUBTOTAL FOR F/T SALARIED			11	781,555	11	785,320			3,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,613		10,915			3,302
SUBTOTAL FOR ADD GRS PAY				7,613		10,915			3,302
SUBTOTAL FOR BUDGET CODE 1171			11	789,168	11	796,235			7,067
TOTAL FOR			11	789,168	11	796,235			7,067
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,135,460	13	857,519	4-		277,941-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,240,599	23	2,288,061			47,462
SUBTOTAL FOR F/T SALARIED			40	3,376,059	36	3,145,580	4-		230,479-
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
SUBTOTAL FOR UNSALARIED				29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		133,221		133,221			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		325,927		323,664			2,263-
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				724,749		722,486			2,263-
SUBTOTAL FOR BUDGET CODE 1101			40	4,130,608	36	3,897,866	4-		232,742-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,843	1	91,364			521
SUBTOTAL FOR F/T SALARIED			1	90,843	1	91,364			521

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	90,843	1	91,364		521
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			41	4,221,451	37	3,989,230	4-	232,221-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	743,057	29	1,449,780	14	706,723
		004 FULL TIME UNIFORMED PERSONNEL	111	8,307,087	184	13,640,336	73	5,333,249
SUBTOTAL FOR F/T SALARIED			126	9,050,144	213	15,090,116	87	6,039,972
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		288,246		535,648		247,402
		045 HOLIDAY PAY		71,959		155,059		83,100
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		768,281		633,475		134,806-
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,211,687		1,407,383		195,696
SUBTOTAL FOR BUDGET CODE 1121			126	10,261,831	213	16,497,499	87	6,235,668
TOTAL FOR MTS DIV			126	10,261,831	213	16,497,499	87	6,235,668
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	490,652	7	489,346	1,306-
	004	FULL TIME UNIFORMED PERSONNEL	34	2,608,448	34	2,656,804	48,356
SUBTOTAL FOR F/T SALARIED			41	3,099,100	41	3,146,150	47,050
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	3,669,186	41	3,716,236	47,050
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	508,293	13	513,411	5,118
	004	FULL TIME UNIFORMED PERSONNEL	17	1,356,090	17	1,384,204	28,114
SUBTOTAL FOR F/T SALARIED			30	1,864,383	30	1,897,615	33,232
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		209,730		250,176	40,446

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				364,840		405,286	40,446
SUBTOTAL FOR BUDGET CODE 1165			30	2,229,223	30	2,302,901	73,678
TOTAL FOR MARINE UNLOADING			71	5,898,409	71	6,019,137	120,728
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,563,369	29	1,598,366	34,997
		004 FULL TIME UNIFORMED PERSONNEL	27	2,489,078	27	2,539,019	49,941
SUBTOTAL FOR F/T SALARIED			56	4,052,447	56	4,137,385	84,938
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		94,702		97,169	2,467
		045 HOLIDAY PAY		9,194		15,126	5,932
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
SUBTOTAL FOR ADD GRS PAY				581,904		590,303	8,399
SUBTOTAL FOR BUDGET CODE 1191			56	4,658,351	56	4,751,688	93,337
TOTAL FOR CLEAN + COLLECTION ADMIN			56	4,658,351	56	4,751,688	93,337
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,504,580	19	1,511,527	6,947
SUBTOTAL FOR F/T SALARIED			19	1,504,580	19	1,511,527	6,947
03 UNSALARIED		031 UNSALARIED		11,000		11,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	1,555,124	19	1,562,071		6,947
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				19	1,555,124	19	1,562,071		6,947
TOTAL FOR WASTE DISPOSAL				326	27,554,029	409	33,785,555	83	6,231,526

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326	27,554,029	409	33,785,555	6,231,526
FINANCIAL PLAN SAVINGS APPROPRIATION	326	27,554,029	409	33,785,555	6,231,526

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,463,186	33,694,191	6,231,005
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	90,843	91,364	521
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	27,554,029	33,785,555	6,231,526
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY18					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	35,306- 35,306	1	35,306	35,306
40510	ACCOUNTANT	53,759- 61,352	4	57,468	229,870
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	91,637- 91,637	1	91,637	91,637
10001	ADMINISTRATIVE ACCOUNTANT	100,026-100,026	1	100,026	100,026
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	97,157-174,295	4	131,215	524,860
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,299- 98,616	2	82,458	164,915
83008	ADMINISTRATIVE PROJECT MANAGER	215,942-215,942	1	215,942	215,942
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,168-134,806	3	112,118	336,354
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,488- 97,044	2	94,766	189,532
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
12627	ASSOCIATE STAFF ANALYST	75,591- 89,943	3	80,393	241,180
40526	BOOKKEEPER	40,369- 63,386	16	49,296	788,733
90647	CITY ATTENDANT	30,245- 35,346	12	34,451	413,411
20215	CIVIL ENGINEER	99,381-102,854	2	101,118	202,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	16	41,670	666,724
56056	COMMUNITY ASSISTANT	35,716- 35,716	1	35,716	35,716
56057	COMMUNITY ASSOCIATE	54,547- 54,547	1	54,547	54,547
56058	COMMUNITY COORDINATOR	68,804- 68,804	1	68,804	68,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294
13615	COMPUTER SERVICE TECHNICIAN	46,924- 46,924	1	46,924	46,924
10050	COMPUTER SYSTEMS MANAGER	83,583- 83,583	1	83,583	83,583
34202	CONSTRUCTION PROJECT MANAGER	73,263-109,329	5	86,283	431,417
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 61,104	1	61,104	61,104
06314	INCINERATOR FACILITY MANAGER (SANITATION)	104,262-104,262	1	104,262	104,262
40502	MANAGEMENT AUDITOR	77,655- 77,655	1	77,655	77,655
11702	OFFICE MACHINE AIDE	41,067- 41,067	1	41,067	41,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 55,144	4	51,817	207,268
12158	PROCUREMENT ANALYST	54,112- 81,406	2	67,759	135,518
22426	PROJECT MANAGER	74,077- 74,077	1	74,077	74,077
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,806- 58,523	2	51,165	102,329
12626	STAFF ANALYST	65,981- 74,590	2	70,286	140,571
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,061- 43,061	1	43,061	43,061
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	3	111,495	334,484
TOTAL FOR OBJECT 001			99		6,375,510
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,505-119,576	2	109,541	219,081
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	4	146,177	584,709
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-217,809	2	210,913	421,825
70112	SANITATION WORKER	38,664- 73,235	105	57,514	6,038,991

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	79,629- 98,370	54	92,266	4,982,338
TOTAL FOR OBJECT 004			167		12,246,944

POSITION SCHEDULE FOR U/A 103			266		18,622,454
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			143		10,011,319
TOTAL FOR U/A 103			409		28,633,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,000			91,000-
		SUBTOTAL FOR F/T SALARIED		91,000			91,000-
		SUBTOTAL FOR BUDGET CODE Z104		91,000			91,000-
		TOTAL FOR		91,000			91,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	20,572,268	246	20,716,804	144,536
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	247	20,641,607	247	20,786,143	144,536
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
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		1,041,459		1,030,240	11,219-
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		2,118,699		2,107,480	11,219-
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	23,682,803	247	23,816,120	133,317
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,090	4	357,090	
		SUBTOTAL FOR F/T SALARIED	4	357,090	4	357,090	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		35,709		35,709	
		SUBTOTAL FOR ADD GRS PAY		35,709		35,709	
		SUBTOTAL FOR BUDGET CODE 1491	4	392,799	4	392,799	
		TOTAL FOR BUILDING MANAGEMENT	251	24,075,602	251	24,208,919	133,317
		TOTAL FOR BUILDING MANAGEMENT	251	24,166,602	251	24,208,919	42,317

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	24,166,602	251	24,208,919	42,317
FINANCIAL PLAN SAVINGS APPROPRIATION	251	24,166,602	251	24,208,919	42,317

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,075,602		24,208,919	133,317
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		91,000			91,000-
TOTAL		24,166,602		24,208,919	42,317

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,193-159,650	2	129,922	259,843
22427	ASSOCIATE PROJECT MANAGER	88,653- 88,653	1	88,653	88,653
12627	ASSOCIATE STAFF ANALYST	75,591- 76,262	4	75,784	303,137
92505	AUTO MACHINIST	74,938- 84,146	7	76,254	533,776
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	5	81,612	408,060
90647	CITY ATTENDANT	30,245- 34,782	14	33,810	473,337
90702	CITY LABORER	72,036- 72,036	14	72,036	1,008,504
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 46,982	4	41,225	164,898
13632	COMPUTER SPECIALIST (SOFTWARE)	87,925- 87,925	1	87,925	87,925
90756	CONSTRUCTION LABORER	77,402- 77,402	6	77,402	464,413
91717	ELECTRICIAN	89,523- 89,523	23	89,523	2,059,029
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	7	72,474	507,321
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	2	66,555	133,110
92610	MACHINIST	72,307- 84,146	11	80,918	890,094
90698	MAINTENANCE WORKER	58,276- 60,552	23	60,354	1,388,144
91225	METAL WORK MECHANIC	77,131- 84,906	9	84,042	756,379
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
91628	OILER	119,371-119,371	4	119,371	477,484
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	94,346- 94,346	15	94,346	1,415,194
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,592- 53,592	1	53,592	53,592
12158	PROCUREMENT ANALYST	37,411- 52,979	2	45,195	90,390
22426	PROJECT MANAGER	53,134- 53,134	1	53,134	53,134
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	4	145,095	580,380
92340	SHEET METAL WORKER	95,406- 95,406	8	95,406	763,248
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
91644	STATIONARY ENGINEER	127,034-127,034	29	127,034	3,683,984
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
91310	SUPERVISOR	69,697- 69,697	1	69,697	69,697
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	96,374- 96,374	3	96,374	289,123
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	3	115,226	345,677
12202	SUPERVISOR OF STOCK WORKERS	47,675- 57,541	6	49,319	295,916
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
TOTAL FOR OBJECT 001			246		20,863,669

POSITION SCHEDULE FOR U/A 104	246		20,863,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5		424,058
TOTAL FOR U/A 104	251		21,287,727

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	9,677,627	114	9,832,158	154,531
SUBTOTAL FOR F/T SALARIED			114	9,677,627	114	9,832,158	154,531
03 UNSALARIED		031 UNSALARIED		56,316		56,316	
SUBTOTAL FOR UNSALARIED				56,316		56,316	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		354,812		354,812	
		061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY				651,641		651,641	
SUBTOTAL FOR BUDGET CODE 1501			114	10,385,584	114	10,540,115	154,531
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	40,441,683	515	42,055,851	13 1,614,168
SUBTOTAL FOR F/T SALARIED			502	40,441,683	515	42,055,851	13 1,614,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		716,977	2,075
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,337,705		1,339,115	1,410
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		1,359,731		1,362,754	3,023
		061 SUPPER MONEY		122		122	
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,472,522	6,508
SUBTOTAL FOR BUDGET CODE 1521			502	43,907,697	515	45,528,373	13 1,620,676
BUDGET CODE: 1523 Garages - CD Mechanics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,082,066			13- 1,082,066-
SUBTOTAL FOR F/T SALARIED			13	1,082,066			13- 1,082,066-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075			2,075-
		043 SHIFT DIFFERENTIAL		1,410			1,410-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		3,023			3,023-
		SUBTOTAL FOR ADD GRS PAY		6,508			6,508-
		SUBTOTAL FOR BUDGET CODE 1523	13	1,088,574		13-	1,088,574-
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	11,168,856	150	11,285,383	116,527
		SUBTOTAL FOR F/T SALARIED	150	11,168,856	150	11,285,383	116,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		368,834		368,834	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214	
		SUBTOTAL FOR BUDGET CODE 1541	150	11,771,070	150	11,887,597	116,527
BUDGET CODE: 1591 BME MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,236	10	814,105	387,869
		SUBTOTAL FOR F/T SALARIED	5	426,236	10	814,105	387,869
04 ADD GRS PAY		047 OVERTIME		38,116		76,234	38,118
		SUBTOTAL FOR ADD GRS PAY		38,116		76,234	38,118
		SUBTOTAL FOR BUDGET CODE 1591	5	464,352	10	890,339	425,987
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	784	67,617,277	789	68,846,424	1,229,147
		TOTAL FOR BUREAU OF MOTOR EQUIP	784	67,617,277	789	68,846,424	1,229,147

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	784	67,617,277	789	68,846,424	1,229,147
FINANCIAL PLAN SAVINGS APPROPRIATION	784	67,617,277	789	68,846,424	1,229,147

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,508,703		68,826,424	2,317,721
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,088,574			1,088,574-
FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		67,617,277		68,846,424	1,229,147

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 57,210	3	57,210	171,630
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	88,319	441,595
12627	ASSOCIATE STAFF ANALYST	65,731- 85,589	8	75,935	607,481
92505	AUTO MACHINIST	72,307- 84,146	18	82,977	1,493,588
92510	AUTO MECHANIC	72,307- 84,146	384	81,506	31,298,201
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	97	82,668	8,018,818
92508	AUTOMOTIVE SERVICE WORKER	38,285- 44,840	15	41,451	621,768
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
90706	CARRIAGE UPHOLSTERER	69,635- 69,635	1	69,635	69,635
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90647	CITY ATTENDANT	38,816- 38,816	2	38,816	77,632
90644	CITY CUSTODIAL ASSISTANT	41,590- 41,590	2	41,590	83,180
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 52,698	14	40,563	567,884
90756	CONSTRUCTION LABORER	77,402- 77,402	2	77,402	154,804
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	133,134-145,229	2	139,182	278,363
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-138,848	6	130,674	784,043
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	205,158-205,158	1	205,158	205,158
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	147,909-154,686	2	151,298	302,595
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	30	79,411	2,382,324
92610	MACHINIST	72,307- 84,146	5	77,043	385,215
91225	METAL WORK MECHANIC	77,131- 84,906	42	83,795	3,519,402
91212	MOTOR VEHICLE OPERATOR	38,458- 46,723	2	42,591	85,181
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	36,888- 36,888	1	36,888	36,888
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 73,203	8	57,125	456,997
12158	PROCUREMENT ANALYST	37,411- 74,841	6	50,850	305,097
90736	RUBBER TIRE REPAIRER	58,360- 58,360	9	58,360	525,236
20131	SENIOR AUTOMOTIVE SPECIALIST	97,657- 97,657	1	97,657	97,657
12626	STAFF ANALYST	58,840- 63,598	2	61,219	122,438
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
12200	STOCK WORKER	33,350- 47,983	5	36,758	183,792
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	70	106,654	7,465,805
12202	SUPERVISOR OF STOCK WORKERS	47,675- 58,338	10	54,153	541,525
92355	WELDER	129,352-129,352	6	129,352	776,110
TOTAL FOR OBJECT 001			765		62,548,188

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	765	62,548,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,962,296
TOTAL FOR U/A 105	789	64,510,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E106 HURRICANE SANDY							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		460,557			460,557-
		686 PROF SERV OTHER		30,182			30,182-
		SUBTOTAL FOR CNTRCTL SVCS		490,739			490,739-
		SUBTOTAL FOR BUDGET CODE E106		490,739			490,739-
		TOTAL FOR		490,739			490,739-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		208,963		90,000	118,963-
	856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101	
	100	SUPPLIES + MATERIALS - GENERAL		298,075		1,494,981	1,196,906
	101	PRINTING SUPPLIES		4,843		5,000	157
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,962,364		2,376,307	413,943
	106	MOTOR VEHICLE FUEL		16,598,483		21,241,560	4,643,077
	107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000	
	109	FUEL OIL		1,983,145		2,258,290	275,145
	117	POSTAGE		50,000		60,000	10,000
	169	MAINTENANCE SUPPLIES		620,157			620,157-
	170	CLEANING SUPPLIES		1,000		1,000	
	199	DATA PROCESSING SUPPLIES		70,000		100,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		21,871,131		27,701,239	5,830,108
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,946		15,753	41,193-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000	
		314 OFFICE FURITURE		82,181		10,000	72,181-
		315 OFFICE EQUIPMENT		18,477		10,000	8,477-
		332 PURCH DATA PROCESSING EQUIPT		14,904		50,000	35,096
		337 BOOKS-OTHER		97,000		5,000	92,000-
		SUBTOTAL FOR PROPTY&EQUIP		278,508		99,753	178,755-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645	
	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	057001	40X	CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
	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		134,698		56,636	78,062-
	403		OFFICE SERVICES		10,118		10,000	118-
	412		RENTALS OF MISC.EQUIP		250,650		105,650	145,000-
	414		RENTALS - LAND BLDGS & STRUCTS		22,844,336		21,210,272	1,634,064-
	417		ADVERTISING		60,000		30,000	30,000-
	856001	42C	HEAT LIGHT & POWER		25,163,014		23,178,680	1,984,334-
	451		NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
	453		OVERNIGHT TRVL EXP-GENERAL		24,000			24,000-
	454		OVERNIGHT TRVL EXP-SPECIAL		20,139		20,000	139-
			SUBTOTAL FOR OTHR SER&CHR		51,634,600		47,608,883	4,025,717-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	282,938	1	25,000	257,938-
	602		TELECOMMUNICATIONS MAINT		313,460		393,560	80,100
	608		MAINT & REP GENERAL		10,650		2,500	8,150-
	612		OFFICE EQUIPMENT MAINTENANCE		60,000		60,000	
	613		DATA PROCESSING EQUIPMENT		5,000		5,000	
	615		PRINTING CONTRACTS	1	22,050	1	15,000	7,050-
	622		TEMPORARY SERVICES	1	246,670	1	248,670	2,000
	624		CLEANING SERVICES	2	10,000	2	5,000	5,000-
	671		TRAINING PRGM CITY EMPLOYEES	1	52,439	1	20,000	32,439-
	676		MAINT & OPER OF INFRASTRUCTURE	2	100,077	2	85,000	15,077-
	682		PROF SERV LEGAL SERVICES		20,000			20,000-
	684		PROF SERV COMPUTER SERVICES	2	7,896	2	150,000	142,104
	686		PROF SERV OTHER	16	2,713,890	16	1,815,640	898,250-
			SUBTOTAL FOR CNTRCTL SVCS	26	3,845,070	26	2,825,370	1,019,700-
70 FXD MIS CHGS	732		MISCELLANEOUS AWARDS		4,000		3,000	1,000-
	735		PAYMTS FR CULT PROGS /SERVICES		6,000		1,000	5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		18,000		8,000	10,000-
		SUBTOTAL FOR FXD MIS CHGS		28,000		12,000	16,000-
		SUBTOTAL FOR BUDGET CODE 1004	26	77,657,309	26	78,247,245	589,936
BUDGET CODE: 1034 NYPA Funding							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,372		10,000	6,372-
		SUBTOTAL FOR CNTRCTL SVCS		16,372		10,000	6,372-
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		31,372		25,000	6,372-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		807,500		1,130,500	323,000
		SUBTOTAL FOR SUPPLYS&MATL		807,500		1,130,500	323,000
		SUBTOTAL FOR BUDGET CODE 1044		807,500		1,130,500	323,000
		TOTAL FOR EXECUTIVE MANAGEMENT	26	78,496,181	26	79,402,745	906,564
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,030		7,180	850-
		100 SUPPLIES + MATERIALS - GENERAL		58,843		27,854	30,989-
		101 PRINTING SUPPLIES		26,675		12,500	14,175-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		27,683		7,000	20,683-
		117 POSTAGE		413,596		488,813	75,217
		199 DATA PROCESSING SUPPLIES		17,525		24,900	7,375
		SUBTOTAL FOR SUPPLYS&MATL		552,352		568,247	15,895
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,606		7,360	246-
		302 TELECOMMUNICATIONS EQUIPMENT				22,100	22,100
		305 MOTOR VEHICLES		492,800		492,800	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			314 OFFICE FURITURE				15,500	15,500	
			337 BOOKS-OTHER		60			60-	
			SUBTOTAL FOR PROPTY&EQUIP		500,466		537,760	37,294	
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		19,436		19,000	436-	
			403 OFFICE SERVICES		10,923		10,000	923-	
			412 RENTALS OF MISC.EQUIP		43,949		48,600	4,651	
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
			SUBTOTAL FOR OTHR SER&CHR		96,308		99,600	3,292	
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	4,000	3,800	
			622 TEMPORARY SERVICES		60,966			60,966-	
			SUBTOTAL FOR CNTRCTL SVCS	1	61,166	1	4,000	57,166-	
			SUBTOTAL FOR BUDGET CODE 1294	1	1,210,292	1	1,209,607	685-	
			TOTAL FOR ENFORCEMENT	1	1,210,292	1	1,209,607	685-	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		6,268		1,268	5,000-	
			100 SUPPLIES + MATERIALS - GENERAL		34,225		9,225	25,000-	
			199 DATA PROCESSING SUPPLIES		2,773,119		5,685,253	2,912,134	
			SUBTOTAL FOR SUPPLYS&MATL		2,813,612		5,695,746	2,882,134	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,000		23,000		
			302 TELECOMMUNICATIONS EQUIPMENT		176,568		176,568		
			314 OFFICE FURITURE		18,711			18,711-	
			315 OFFICE EQUIPMENT		30,000		30,000		
			319 SECURITY EQUIPMENT		5,000			5,000-	
			332 PURCH DATA PROCESSING EQUIPT		2,018,378		512,065	1,506,313-	
			337 BOOKS-OTHER		801		801		
			SUBTOTAL FOR PROPTY&EQUIP		2,272,458		742,434	1,530,024-	
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		29,239		9,347	19,892-	
			400 CONTRACTUAL SERVICES-GENERAL		51,000		105,000	54,000	
			402 TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		412	RENTALS OF MISC.EQUIP		19,550		6,550	13,000-	
	858001	42G	DATA PROCESSING SERVICES		378,750		378,750		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,770			9,770-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-	
			SUBTOTAL FOR OTHR SER&CHR		509,509		499,647	9,862-	
60		600	CONTRACTUAL SERVICES GENERAL		2,677,000		1,127,000	1,550,000-	
		602	TELECOMMUNICATIONS MAINT	3	450,000	3	300,000	150,000-	
		608	MAINT & REP GENERAL	1	232,440	1	101,440	131,000-	
		613	DATA PROCESSING EQUIPMENT		525,310		525,310		
		615	PRINTING CONTRACTS		45,000			45,000-	
		622	TEMPORARY SERVICES		172,096			172,096-	
		624	CLEANING SERVICES		20,000			20,000-	
		671	TRAINING PRGM CITY EMPLOYEES		68,500		10,000	58,500-	
		684	PROF SERV COMPUTER SERVICES	10	3,327,371	10	3,865,996	538,625	
		686	PROF SERV OTHER		1,064,000		280,000	784,000-	
			SUBTOTAL FOR CNTRCTL SVCS	14	8,581,717	14	6,209,746	2,371,971-	
			SUBTOTAL FOR BUDGET CODE 1084	14	14,177,296	14	13,147,573	1,029,723-	
			TOTAL FOR ADMINISTRATION	14	14,177,296	14	13,147,573	1,029,723-	
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		9,859		9,859		
			117 POSTAGE				15,000	15,000	
			199 DATA PROCESSING SUPPLIES		5,816		5,300	516-	
			SUBTOTAL FOR SUPPLYS&MATL		19,461		33,945	14,484	
30	PROPTY&EQUIP		305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		20,000		1,000	19,000-	
			315 OFFICE EQUIPMENT				3,650	3,650	
			332 PURCH DATA PROCESSING EQUIPT				7,650	7,650	
			337 BOOKS-OTHER		73		5,100	5,027	
			SUBTOTAL FOR PROPTY&EQUIP		40,073		37,400	2,673-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		410,185				410,185-
			400 CONTRACTUAL SERVICES-GENERAL		551,285				551,285-
			402 TELEPHONE & OTHER COMMUNICATNS				2,400		2,400
			403 OFFICE SERVICES				2,000		2,000
			412 RENTALS OF MISC.EQUIP		13,313		15,370		2,057
			417 ADVERTISING				5,030		5,030
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		7,100		6,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,895		600		1,295-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		977,878		32,600		945,278-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,257,389	1	868,015		1,389,374-
			602 TELECOMMUNICATIONS MAINT		5,600		5,600		
			608 MAINT & REP GENERAL		6,100				6,100-
			612 OFFICE EQUIPMENT MAINTENANCE		9,478		4,500		4,978-
			613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
			615 PRINTING CONTRACTS				19,903		19,903
			622 TEMPORARY SERVICES		17,110		16,400		710-
			671 TRAINING PRGM CITY EMPLOYEES		4,356		700		3,656-
			676 MAINT & OPER OF INFRASTRUCTURE		320,000		320,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	5,400			1-	5,400-
			686 PROF SERV OTHER				1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS	3	2,625,433	2	2,238,118	1-	387,315-
			SUBTOTAL FOR BUDGET CODE 1014	3	3,662,845	2	2,342,063	1-	1,320,782-
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS						
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	3	3,912,845	2	2,592,063	1-	1,320,782-

RESPONSIBILITY CENTER: 1032 LOT CLEANING

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1054 LOT CLEANING CD OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626				38,626-	
		100 SUPPLIES + MATERIALS - GENERAL		13,776				13,776-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,755				1,755-	
		109 FUEL OIL		26,000				26,000-	
		117 POSTAGE		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		25,000				25,000-	
		199 DATA PROCESSING SUPPLIES		2,996				2,996-	
SUBTOTAL FOR SUPPLYS&MATL				109,153				109,153-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-	
		332 PURCH DATA PROCESSING EQUIPT		6,797				6,797-	
SUBTOTAL FOR PROPTY&EQUIP				26,797				26,797-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555				31,555-	
		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-	
		403 OFFICE SERVICES		108				108-	
		412 RENTALS OF MISC.EQUIP		37,577				37,577-	
		414 RENTALS - LAND BLDGS & STRUCTS		849,952				849,952-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
SUBTOTAL FOR OTHR SER&CHR				1,219,467				1,219,467-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	673	1			673-	
		602 TELECOMMUNICATIONS MAINT		5,300				5,300-	
		608 MAINT & REP GENERAL	1	5,000	1			5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1			1,000-	
		619 SECURITY SERVICES	2	731,023			2-	731,023-	
SUBTOTAL FOR CNTRCTL SVCS				5	742,996	3		2- 742,996-	
SUBTOTAL FOR BUDGET CODE 1054				5	2,098,413	3		2- 2,098,413-	
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS									
60 CNTRCTL SVCS		620 WASTE DISPOSAL	1	351,519			1-	351,519-	
SUBTOTAL FOR CNTRCTL SVCS				1	351,519			1- 351,519-	
SUBTOTAL FOR BUDGET CODE 1064				1	351,519			1- 351,519-	
TOTAL FOR LOT CLEANING				6	2,449,932	3		3- 2,449,932-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200-		
			100 SUPPLIES + MATERIALS - GENERAL		3,834	4,034	200		
			199 DATA PROCESSING SUPPLIES		5,540	5,540			
	SUBTOTAL FOR SUPPLYS&MATL				9,574	9,574			
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,900		5,900-		
			315 OFFICE EQUIPMENT		1,350	1,350			
			332 PURCH DATA PROCESSING EQUIPT		2,516	2,516			
	SUBTOTAL FOR PROPTY&EQUIP				9,766	3,866	5,900-		
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		619,509		619,509-		
			402 TELEPHONE & OTHER COMMUNICATNS		320	320			
			412 RENTALS OF MISC.EQUIP		4,240	4,240			
			451 NON OVERNIGHT TRVL EXP-GENERAL		500	500			
	SUBTOTAL FOR OTHR SER&CHR				624,569	5,060	619,509-		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		577,322		577,322-		
			602 TELECOMMUNICATIONS MAINT		500	500			
			613 DATA PROCESSING EQUIPMENT		1,000	1,000			
			622 TEMPORARY SERVICES		13,238		13,238-		
			682 PROF SERV LEGAL SERVICES	1	460,000		460,000-		
			686 PROF SERV OTHER		1,809,789	1,856,303	46,514		
	SUBTOTAL FOR CNTRCTL SVCS			1	2,861,849	1,857,803	1,004,046-		
	SUBTOTAL FOR BUDGET CODE 1304			1	3,505,758	1,876,303	1,629,455-		
	TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	3,505,758	1,876,303	1,629,455-		
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				51	104,243,043	46	98,228,291	5-	6,014,752-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,112,871	104,243,043	26,743,757	98,228,291	6,014,752-
FINANCIAL PLAN SAVINGS		125,000-			125,000
APPROPRIATION		104,118,043		98,228,291	5,889,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,543,364		96,822,791	2,720,573-
OTHER CATEGORICAL		551,508			551,508-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,449,932			2,449,932-
FEDERAL - OTHER		490,739			490,739-
INTRA-CITY SALES		807,500		1,130,500	323,000
TOTAL		104,118,043		98,228,291	5,889,752-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		512,770		12,770			500,000-
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		85,695		35,695			50,000-
		045 HOLIDAY PAY		705,309		5,309			700,000-
		047 OVERTIME		4,648,403		1,387,928			3,260,475-
		048 OVERTIME UNIFORM FORCES		40,933,815		41,839,481			905,666
		SUBTOTAL FOR ADD GRS PAY		46,885,999		43,281,190			3,604,809-
		SUBTOTAL FOR BUDGET CODE 1601		51,525,889		47,921,080			3,604,809-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		51,525,889		47,921,080			3,604,809-
		TOTAL FOR SNOW BUDGET-PS		51,525,889		47,921,080			3,604,809-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,525,889		47,921,080	3,604,809-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,525,889		47,921,080	3,604,809-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,525,889	47,921,080	3,604,809-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	51,525,889	47,921,080	3,604,809-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,232,891		1,210,000	22,891-
		SUBTOTAL FOR SUPPLYS&MATL		1,232,891		1,210,000	22,891-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,171			8,171-
		SUBTOTAL FOR OTHR SER&CHR		8,171			8,171-
		SUBTOTAL FOR BUDGET CODE 1224		1,241,062		1,210,000	31,062-
		TOTAL FOR		1,241,062		1,210,000	31,062-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		2,000	1,500-
		100 SUPPLIES + MATERIALS - GENERAL		7,665,864		11,092,726	3,426,862
		169 MAINTENANCE SUPPLIES		131,066			131,066-
		199 DATA PROCESSING SUPPLIES		60,500		63,000	2,500
		SUBTOTAL FOR SUPPLYS&MATL		7,860,930		11,157,726	3,296,796
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,680		50,680	
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000	
		305 MOTOR VEHICLES		80,000		80,000	
		314 OFFICE FURITURE		28,000		20,000	8,000-
		315 OFFICE EQUIPMENT		8,000		8,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		23,500		1,000	22,500-
		SUBTOTAL FOR PROPTY&EQUIP		218,180		187,680	30,500-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,036,848			1,036,848-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,050,000			1,050,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL		5,033,964		180,000	4,853,964-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		3,246,050		666,050	2,580,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		11,000			11,000-
		412 RENTALS OF MISC.EQUIP		25,000		20,000	5,000-
		417 ADVERTISING		76,000		76,000	
		427 DATA PROCESSING SERVICES		8,000		8,000	
		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		750		1,000	250
		454 OVERNIGHT TRVL EXP-SPECIAL		21,500			21,500-
		SUBTOTAL FOR OTHR SER&CHR		10,528,612		970,550	9,558,062-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	234,502	1	2,909,477	2,674,975
		602 TELECOMMUNICATIONS MAINT	1	80,000	1	80,000	
		608 MAINT & REP GENERAL	1	8,000	1	8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000	
		615 PRINTING CONTRACTS	1	2,032,938	1	2,100,000	67,062
		622 TEMPORARY SERVICES	1	76,711	1	50,000	26,711-
		671 TRAINING PRGM CITY EMPLOYEES			1	14,000	14,000
		686 PROF SERV OTHER	4	3,466,381	4	8,685,382	5,219,001
		SUBTOTAL FOR CNTRCTL SVCS	10	5,904,532	11	13,852,859	7,948,327
70		FXD MIS CHGS					
		735 PAYMTS FR CULT PROGS /SERVICES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 2994	10	24,512,504	11	26,168,815	1,656,311
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	24,512,504	11	26,168,815	1,656,311
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				14,776	14,776
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
	109	FUEL OIL				26,000	26,000
	199	DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL				114,957	114,957

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				30,516		30,516
		315 OFFICE EQUIPMENT				1,612		1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
		SUBTOTAL FOR PROPTY&EQUIP				45,252		45,252
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				300,000		300,000
		403 OFFICE SERVICES				300		300
		412 RENTALS OF MISC.EQUIP				42,000		42,000
		414 RENTALS - LAND BLDGS & STRUCTS				849,952		849,952
		SUBTOTAL FOR OTHR SER&CHR				1,192,252		1,192,252
60		CNTRCTL SVCS						
		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
		SUBTOTAL FOR CNTRCTL SVCS				745,952		745,952
		SUBTOTAL FOR BUDGET CODE 1055				2,098,413		2,098,413
		TOTAL FOR LOT CLEANING				2,098,413		2,098,413
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		296,000		196,000		100,000-
		100 SUPPLIES + MATERIALS - GENERAL		802,845		747,371		55,474-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		124,500		200,000		75,500
		169 MAINTENANCE SUPPLIES				40,000		40,000
		170 CLEANING SUPPLIES		17,835		196,000		178,165
		199 DATA PROCESSING SUPPLIES		12,028		15,000		2,972
		SUBTOTAL FOR SUPPLYS&MATL		1,253,208		1,394,371		141,163
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		187,821		30,000		157,821-
		302 TELECOMMUNICATIONS EQUIPMENT		398,826				398,826-
		305 MOTOR VEHICLES		2,340,042		1,631,894		708,148-
		314 OFFICE FURITURE		185,879		85,879		100,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		14,117		20,000		5,883
			319 SECURITY EQUIPMENT		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
			337 BOOKS-OTHER		3,702				3,702-
			SUBTOTAL FOR PROPTY&EQUIP		3,150,387		1,792,773		1,357,614-
40			400 CONTRACTUAL SERVICES-GENERAL		730,765		488,000		242,765-
			403 OFFICE SERVICES		43,148		36,000		7,148-
			412 RENTALS OF MISC.EQUIP		267,424		185,000		82,424-
			451 NON OVERNIGHT TRVL EXP-GENERAL		108,000		140,000		32,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,311,950		2,304,000		7,950-
			454 OVERNIGHT TRVL EXP-SPECIAL		111		4,600		4,489
			SUBTOTAL FOR OTHR SER&CHR		3,462,398		3,158,600		303,798-
60			600 CONTRACTUAL SERVICES GENERAL		250				250-
			608 MAINT & REP GENERAL		5,947				5,947-
			619 SECURITY SERVICES	2	773,626	2	881,626		108,000
			622 TEMPORARY SERVICES		106,717				106,717-
			624 CLEANING SERVICES	2	125,044	2	65,000		60,044-
			671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	123,000			1-	123,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,134,584	4	948,626	1-	185,958-
70			732 MISCELLANEOUS AWARDS		930		2,000		1,070
			735 PAYMTS FR CULT PROGS /SERVICES		602		1,000		398
			SUBTOTAL FOR FXD MIS CHGS		1,532		3,000		1,468
			SUBTOTAL FOR BUDGET CODE 1214	5	9,002,109	4	7,297,370	1-	1,704,739-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		104,346		161,403		57,057
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		189,346		246,403		57,057
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					600		600		
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000				10,000-
			619 SECURITY SERVICES		107,400		52,400		55,000-
			622 TEMPORARY SERVICES		47,057		45,000		2,057-
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS					164,457		107,400		57,057-
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 OTHER 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	856001 10X SUPPLIES + MATERIALS - GENERAL		25,374				25,374-
			100 SUPPLIES + MATERIALS - GENERAL		96,484		121,858		25,374
SUBTOTAL FOR SUPPLYS&MATL					121,858		121,858		
SUBTOTAL FOR BUDGET CODE 2105					121,858		121,858		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			5	9,607,894	4	7,903,155	1-	1,704,739-
TOTAL FOR CLEANING & COLLECTION-OTPS			15	35,361,460	15	37,380,383		2,018,923

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,520,686	35,361,460	523,181	37,380,383	2,018,923
FINANCIAL PLAN SAVINGS APPROPRIATION		35,361,460		37,380,383	2,018,923

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,118,515		37,137,501	2,018,986
OTHER CATEGORICAL		63			63-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		242,882	
TOTAL		35,361,460		37,380,383	2,018,923

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		5,750		750		5,000-
			101 PRINTING SUPPLIES		10,000		10,000		
			117 POSTAGE		18,757		50,000		31,243
			199 DATA PROCESSING SUPPLIES		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		47,507		73,750		26,243
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		15,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			337 BOOKS-OTHER		9,000		4,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		53,000		53,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,304,543		20,792,587		1,511,956-
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			427 DATA PROCESSING SERVICES		2,000		2,000		
			431 LEASING OF MISC EQUIP		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		22,321,043		20,808,087		1,512,956-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			602 TELECOMMUNICATIONS MAINT		16,040		20,000		3,960
			608 MAINT & REP GENERAL		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			615 PRINTING CONTRACTS		12,000				12,000-
			622 TEMPORARY SERVICES		51,243		50,000		1,243-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		111,283		77,000		34,283-
			SUBTOTAL FOR BUDGET CODE 1172		22,532,833		21,011,837		1,520,996-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,452,630		4,349,130	3,103,500-
SUBTOTAL FOR OTHR SER&CHR				7,452,630		4,349,130	3,103,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,152,585		9,813,826	4,661,241
SUBTOTAL FOR CNTRCTL SVCS				5,152,585		9,813,826	4,661,241
SUBTOTAL FOR BUDGET CODE 1175				12,605,215		14,162,956	1,557,741
TOTAL FOR				35,138,048		35,174,793	36,745
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		96,365		66,365	30,000-
		100 SUPPLIES + MATERIALS - GENERAL		178,698		75,000	103,698-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		117 POSTAGE				9,000	9,000
		169 MAINTENANCE SUPPLIES		92,200		4,000	88,200-
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		12,500		5,000	7,500-
SUBTOTAL FOR SUPPLYS&MATL				389,763		179,365	210,398-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		85,000	40,000
		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		292,599		2,000	290,599-
		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				413,599		193,000	220,599-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		309,467			309,467-
	856001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		269,092		406,342		137,250
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		1,086,334		1,005,134		81,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		61,000		54,000		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,183		5,000		183-
		SUBTOTAL FOR OTHR SER&CHR			1,755,576		1,494,976		260,600-
60		600	CONTRACTUAL SERVICES GENERAL	2	121,000	2	50,000		71,000-
		602	TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
		608	MAINT & REP GENERAL	7	424,693	7	350,000		74,693-
		612	OFFICE EQUIPMENT MAINTENANCE	2	51,000	2	35,000		16,000-
		619	SECURITY SERVICES	2	1,020,027	2	1,125,227		105,200
		622	TEMPORARY SERVICES		101,762				101,762-
		624	CLEANING SERVICES	1	6,000	1	6,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	7,000	1	7,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	23,200	1	10,500		12,700-
		686	PROF SERV OTHER	1	20,000	1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		18	1,809,682	18	1,638,727		170,955-
		SUBTOTAL FOR BUDGET CODE 1114		18	4,368,620	18	3,506,068		862,552-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION		18	4,368,620	18	3,506,068		862,552-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10		10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		104,800		125,500		20,700
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,800,000				1,800,000-
		169	MAINTENANCE SUPPLIES		61,500				61,500-
		199	DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL			1,971,300		138,500		1,832,800-
30		300	EQUIPMENT GENERAL		5,000		5,000		
		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		120,000		120,000		
			314 OFFICE FURITURE		138,012		2,000		136,012-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		268,012		134,000		134,012-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		412	RENTALS OF MISC.EQUIP		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		473	SNOW REMOVAL SERVICES		2,900,000				2,900,000-
			SUBTOTAL FOR OTHR SER&CHR		3,420,000		9,000		3,411,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		23,000		23,000		
		620	WASTE DISPOSAL	30	351,162,339	30	383,211,515		32,049,176
		622	TEMPORARY SERVICES	1	37,200	1	35,000		2,200-
		671	TRAINING PRGM CITY EMPLOYEES		17,500				17,500-
			SUBTOTAL FOR CNTRCTL SVCS	31	351,240,039	31	383,269,515		32,029,476
			SUBTOTAL FOR BUDGET CODE 1124	31	356,899,351	31	383,551,015		26,651,664
			TOTAL FOR CLEAN + COLLECTION ADMIN	31	356,899,351	31	383,551,015		26,651,664
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		2,000		3,000-
		314	OFFICE FURITURE		23,252		5,000		18,252-
		332	PURCH DATA PROCESSING EQUIPT		6,500				6,500-
			SUBTOTAL FOR PROPTY&EQUIP		34,752		7,000		27,752-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		881,000		650,000	231,000-
		412 RENTALS OF MISC.EQUIP		7,000		1,000	6,000-
		417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		893,000		656,000	237,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,557,307	2	943,000	614,307-
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
		615 PRINTING CONTRACTS	1	40,000	1	48,252	8,252
		624 CLEANING SERVICES		3,500			3,500-
		686 PROF SERV OTHER		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,908,555	3	998,000	910,555-
		SUBTOTAL FOR BUDGET CODE 1904	3	2,855,307	3	1,680,000	1,175,307-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	36,616,028	3	52,650,000	16,033,972
		SUBTOTAL FOR CNTRCTL SVCS	3	36,616,028	3	52,650,000	16,033,972
		SUBTOTAL FOR BUDGET CODE 1924	3	36,616,028	3	52,650,000	16,033,972
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700,000		1,500,000	800,000
		SUBTOTAL FOR OTHR SER&CHR		700,000		1,500,000	800,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	15,800,000	4	17,000,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	4	15,800,000	4	17,000,000	1,200,000
		SUBTOTAL FOR BUDGET CODE 1934	4	16,500,000	4	18,500,000	2,000,000
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	55,971,335	10	72,830,000	16,858,665
		TOTAL FOR WASTE DISPOSAL-OTPS	59	452,377,354	59	495,061,876	42,684,522

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913,832	452,377,354	74,365	495,061,876	42,684,522
FINANCIAL PLAN SAVINGS		6,133,334		3,066,667	3,066,667-
APPROPRIATION		458,510,688		498,128,543	39,617,855

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		458,359,305		498,128,543	39,769,238
OTHER CATEGORICAL		151,383			151,383-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		458,510,688		498,128,543	39,617,855

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlanYC Funding									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			107,523				107,523-
	SUBTOTAL FOR SUPPLYS&MATL				107,523				107,523-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			27,824				27,824-
	SUBTOTAL FOR CNTRCTL SVCS				27,824				27,824-
	SUBTOTAL FOR BUDGET CODE Z414				135,347				135,347-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	SUPPLYS&MATL	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			1,866,551				1,656,439
		170 CLEANING SUPPLIES			45,000				45,000-
		199 DATA PROCESSING SUPPLIES			22,388				2,388-
	SUBTOTAL FOR SUPPLYS&MATL				2,004,939				1,747,439
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			120,000				125,000
	SUBTOTAL FOR PROPTY&EQUIP				120,000				125,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000				16,000
		403 OFFICE SERVICES			3,500				3,500
		412 RENTALS OF MISC.EQUIP			1,000				1,000
		431 LEASING OF MISC EQUIP							100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000				100,000-
	SUBTOTAL FOR OTHR SER&CHR				105,500				120,500
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		20,000			1-	20,000-
		615 PRINTING CONTRACTS	1		9,500	1			1,000
		624 CLEANING SERVICES	11		45,000	11			155,000
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1			10,000
		676 MAINT & OPER OF INFRASTRUCTURE	19		1,696,288	19			2,000,000
		684 PROF SERV COMPUTER SERVICES	1		5,000	1			20,000
	SUBTOTAL FOR CNTRCTL SVCS		34		1,785,788	33		1-	2,186,000
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			1,000				1,000
	SUBTOTAL FOR FXD MIS CHGS				1,000				1,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1414	34	4,017,227	33	4,179,939	1-	162,712
	TOTAL FOR BUILDING MANAGEMENT	34	4,152,574	33	4,179,939	1-	27,365
	TOTAL FOR BUILDING MANAGEMENT-OTPS	34	4,152,574	33	4,179,939	1-	27,365

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,152,574	45,000	4,179,939	27,365
FINANCIAL PLAN SAVINGS APPROPRIATION		4,152,574		4,179,939	27,365

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,968,439		4,179,939	211,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		184,135			184,135-
TOTAL		4,152,574		4,179,939	27,365

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		400,000					400,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		135,212		135,212			
		100 SUPPLIES + MATERIALS - GENERAL		182,062		182,062			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,570,447		18,573,084			2,997,363-
		169 MAINTENANCE SUPPLIES		1,100,652		753,404			347,248-
		199 DATA PROCESSING SUPPLIES		26,535		25,000			1,535-
		SUBTOTAL FOR SUPPLYS&MATL		23,414,908		19,668,762			3,746,146-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,000		45,000			60,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		1,590,000		797,171			792,829-
		315 OFFICE EQUIPMENT		10,000		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		44,586					44,586-
		337 BOOKS-OTHER		57,300		42,000			15,300-
		SUBTOTAL FOR PROPTY&EQUIP		1,808,886		891,171			917,715-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		78,110		10,000			68,110-
		403 OFFICE SERVICES		23,890		10,000			13,890-
		412 RENTALS OF MISC.EQUIP		75,000		80,000			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,100		9,000			100-
		SUBTOTAL FOR OTHR SER&CHR		226,100		149,000			77,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	209,500	1	200,000			9,500-
		607 MAINT & REP MOTOR VEH EQUIP	13	1,906,250	13	1,138,000			768,250-
		608 MAINT & REP GENERAL	1	80,000	1	80,000			
		615 PRINTING CONTRACTS	1	209,000	1	1,000			208,000-
		619 SECURITY SERVICES	1	1,515,703	1	1,435,703			80,000-
		622 TEMPORARY SERVICES	1	46,451			1-		46,451-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	72,800			1-		72,800-
		SUBTOTAL FOR CNTRCTL SVCS	20	4,040,704	18	2,855,703	2-		1,185,001-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		1,550		1,000			550-
		SUBTOTAL FOR FXD MIS CHGS		1,550		1,000			550-
		SUBTOTAL FOR BUDGET CODE 1514	20	29,492,148	18	23,565,636	2-		5,926,512-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1554 CMAQ OTPS Funding						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		251,482			251,482-
	SUBTOTAL FOR SUPPLYS&MATL		251,482			251,482-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		349,975			349,975-
	SUBTOTAL FOR CNTRCTL SVCS		349,975			349,975-
	SUBTOTAL FOR BUDGET CODE 1554		601,457			601,457-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		20	30,093,605	18	23,565,636	2- 6,527,969-
TOTAL FOR MOTOR EQUIPMENT-OTPS		20	30,093,605	18	23,565,636	2- 6,527,969-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	535,212	30,093,605	135,212	23,565,636	6,527,969-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,093,605		23,565,636	6,527,969-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,033,980		23,565,636	5,468,344-
OTHER CATEGORICAL		668			668-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		601,457			601,457-
INTRA-CITY SALES		457,500			457,500-
TOTAL		30,093,605		23,565,636	6,527,969-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
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			430,000			105,000		325,000-
			100 SUPPLIES + MATERIALS - GENERAL			22,002,928			23,931,615		1,928,687
			101 PRINTING SUPPLIES						1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,441,664			6,297,078		855,414
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			169 MAINTENANCE SUPPLIES			247,400			527,400		280,000
			170 CLEANING SUPPLIES			300,001			230,000		70,001-
			199 DATA PROCESSING SUPPLIES						95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL			28,872,493			31,637,593		2,765,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,884,100			1,234,100		650,000-
			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						70,000		70,000
			337 BOOKS-OTHER			200			8,000		7,800
			SUBTOTAL FOR PROPTY&EQUIP			1,891,300			1,428,800		462,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			855,061			782,674		72,387-
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			35,130			20,130		15,000-
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			155,000			50,000		105,000-
			417 ADVERTISING			7,000			6,000		1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL						15,000		15,000
			453 OVERNIGHT TRVL EXP-GENERAL						40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL						18,000		18,000
			473 SNOW REMOVAL SERVICES			3,539,525			2,000,000		1,539,525-
			SUBTOTAL FOR OTHR SER&CHR			4,612,716			2,952,804		1,659,912-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		933,713				1-	933,713-
			607 MAINT & REP MOTOR VEH EQUIP	1		35,000				1-	35,000-
			608 MAINT & REP GENERAL	1		100,255	1		44,000		56,255-
			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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				1		5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1		112,374				1-	112,374-
		684 PROF SERV COMPUTER SERVICES				1		30,000	1	30,000
		SUBTOTAL FOR CNTRCTL SVCS	5		1,183,842	7		177,900	2	1,005,942-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			280					280-
		SUBTOTAL FOR FXD MIS CHGS			280					280-
		SUBTOTAL FOR BUDGET CODE 1614	5		36,560,631	7		36,197,097	2	363,534-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	5		36,560,631	7		36,197,097	2	363,534-
		TOTAL FOR SNOW-OTPS	5		36,560,631	7		36,197,097	2	363,534-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,305,061	36,560,631	907,674	36,197,097	363,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,560,631		36,197,097	363,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,559,174		36,197,097	362,077-
OTHER CATEGORICAL		1,457			1,457-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 36,560,631		 36,197,097	 363,534-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,695	958,055,130	9,774	985,705,093	27,649,963
FINANCIAL PLAN SAVINGS		4,222,893-	2-	9,355,452-	5,132,559-
APPROPRIATION	9,695	953,832,237	9,772	976,349,641	22,517,404

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	928,332,430	960,539,275	32,206,845
OTHER CATEGORICAL	1,070,930	750,000	320,930-
CAPITAL FUNDS - I.F.A.	5,043,677	5,079,997	36,320
STATE			
FEDERAL - C.D.	12,750,924		12,750,924-
FEDERAL - OTHER			
INTRA-CITY SALES	6,634,276	9,980,369	3,346,093
TOTAL	953,832,237	976,349,641	22,517,404
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,432,662	662,788,667	28,429,189	694,613,222	31,824,555
FINANCIAL PLAN SAVINGS		6,008,334		3,066,667	2,941,667-
APPROPRIATION		668,797,001		697,679,889	28,882,888

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		662,582,777		696,031,507	33,448,730
OTHER CATEGORICAL		705,079			705,079-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,449,932			2,449,932-
FEDERAL - OTHER		1,092,196			1,092,196-
INTRA-CITY SALES		1,692,017		1,373,382	318,635-
TOTAL		668,797,001		697,679,889	28,882,888
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,695	958,055,130	9,774	985,705,093	27,649,963
FINANCIAL PLAN SAVINGS		4,222,893-	2-	9,355,452-	5,132,559-
APPROPRIATION	9,695	953,832,237	9,772	976,349,641	22,517,404
OTPS					
TOTALS FOR OPERATING BUDGET		662,788,667		694,613,222	31,824,555
FINANCIAL PLAN SAVINGS		6,008,334		3,066,667	2,941,667-
APPROPRIATION		668,797,001		697,679,889	28,882,888
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,695	1,620,843,797	9,774	1,680,318,315	59,474,518
FINANCIAL PLAN SAVINGS		1,785,441	2-	6,288,785-	8,074,226-
APPROPRIATION	9,695	1,622,629,238	9,772	1,674,029,530	51,400,292
FUNDING					
CITY		1,590,915,207		1,656,570,782	65,655,575
OTHER CATEGORICAL		1,776,009		750,000	1,026,009-
CAPITAL FUNDS - I.F.A.		5,293,677		5,329,997	36,320
STATE		25,000		25,000	
FEDERAL - C.D.		15,200,856			15,200,856-
FEDERAL - OTHER		1,092,196			1,092,196-
INTRA-CITY SALES		8,326,293		11,353,751	3,027,458
TOTAL FUNDING		1,622,629,238		1,674,029,530	51,400,292

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	535,722	5	637,362	101,640
SUBTOTAL FOR F/T SALARIED			5	535,722	5	637,362	101,640
SUBTOTAL FOR BUDGET CODE 1001			5	535,722	5	637,362	101,640
TOTAL FOR EXECUTIVE AND OPERATIONS			5	535,722	5	637,362	101,640
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,327,488	67	3,988,396	339,092-
SUBTOTAL FOR F/T SALARIED			67	4,327,488	67	3,988,396	339,092-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		112,831		112,831	
		043 SHIFT DIFFERENTIAL		39,489		47,616	8,127
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		32,387		24,260	8,127-
		061 SUPPER MONEY		875		875	
SUBTOTAL FOR ADD GRS PAY				197,972		197,972	
SUBTOTAL FOR BUDGET CODE 1002			67	4,525,460	67	4,186,368	339,092-
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,348			1-
SUBTOTAL FOR F/T SALARIED			1	53,348			1-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,200			1,200-
		047 OVERTIME		18,000			18,000-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				19,700			19,700-
SUBTOTAL FOR BUDGET CODE 1004			1	73,048			1-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			68	4,598,508	67	4,186,368	1-	412,140-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	826,652	16	1,177,261		350,609
SUBTOTAL FOR F/T SALARIED			16	826,652	16	1,177,261		350,609
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			16	852,270	16	1,202,879		350,609
TOTAL FOR FINANCE & ADMINISTRATION			16	852,270	16	1,202,879		350,609
TOTAL FOR PERSONAL SERVICES			89	5,986,500	88	6,026,609	1-	40,109

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,986,500	88	6,026,609	40,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,986,500	88	6,026,609	40,109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,913,452		6,026,609	113,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		73,048			73,048-
INTRA-CITY SALES					
TOTAL		5,986,500		6,026,609	40,109

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,886- 64,886	1	64,886	64,886
10001	ADMINISTRATIVE ACCOUNTANT	106,000-106,000	1	106,000	106,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,800- 99,800	1	99,800	99,800
10020	ADMINISTRATIVE INVESTIGATOR	115,288-115,288	1	115,288	115,288
10026	ADMINISTRATIVE STAFF ANALYST	78,598-168,593	7	116,159	813,111
30087	AGENCY ATTORNEY	80,000- 84,460	2	82,230	164,460
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,000- 98,818	5	73,309	366,544
12627	ASSOCIATE STAFF ANALYST	93,596- 93,596	1	93,596	93,596
94525	CHAIR (BIC)	226,366-226,366	1	226,366	226,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,652- 56,238	3	53,463	160,390
56056	COMMUNITY ASSISTANT	34,206- 34,206	1	34,206	34,206
56057	COMMUNITY ASSOCIATE	37,595- 59,579	30	46,724	1,401,723
56058	COMMUNITY COORDINATOR	60,433- 80,314	4	70,755	283,021
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,876- 58,876	1	58,876	58,876
13651	COMPUTER PROGRAMMER ANALYST	66,249- 66,249	1	66,249	66,249
10050	COMPUTER SYSTEMS MANAGER	87,550- 87,550	1	87,550	87,550
95005	EXECUTIVE AGENCY COUNSEL	82,500-165,658	9	112,559	1,013,029
40502	MANAGEMENT AUDITOR	82,865- 82,865	1	82,865	82,865
33972	MARKET AGENT	44,409- 65,036	10	53,047	530,474
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,815- 55,815	1	55,815	55,815
TOTAL FOR OBJECT 001			82		5,824,249

POSITION SCHEDULE FOR U/A 001			82		5,824,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		426,165
TOTAL FOR U/A 001			88		6,250,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000		5,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		3,000		5,000			2,000
		SUBTOTAL FOR BUDGET CODE 2005		3,000		5,000			2,000
BUDGET CODE: 2006 IT Maintenance Contracts									
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		23,500		23,500			23,500
		SUBTOTAL FOR OTHR SER&CHR		23,500		23,500			23,500
		SUBTOTAL FOR BUDGET CODE 2006		23,500		23,500			23,500
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,750					11,750-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,750					16,750-
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000					15,000-
		315 OFFICE EQUIPMENT		4,600					4,600-
		319 SECURITY EQUIPMENT		5,645					5,645-
		332 PURCH DATA PROCESSING EQUIPT		40,000					40,000-
		337 BOOKS-OTHER		400					400-
		SUBTOTAL FOR PROPTY&EQUIP		65,645					65,645-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		129,750					129,750-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
		403 OFFICE SERVICES		34,833					34,833-
		414 RENTALS - LAND BLDGS & STRUCTS		89,000					89,000-
		453 OVERNIGHT TRVL EXP-GENERAL		9,000					9,000-
		SUBTOTAL FOR OTHR SER&CHR		263,583					263,583-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,976					2,976-
		607 MAINT & REP MOTOR VEH EQUIP		2,481					2,481-
		613 DATA PROCESSING EQUIPMENT		7,858					7,858-
		622 TEMPORARY SERVICES		6,157					6,157-
		671 TRAINING PRGM CITY EMPLOYEES		42,000					42,000-
		SUBTOTAL FOR CNTRCTL SVCS		61,472					61,472-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2007				407,450			407,450-
TOTAL FOR				433,950		28,500	405,450-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		36,737		36,737	
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		20,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		65,593		21,200	44,393-
		101 PRINTING SUPPLIES		74,000		5,500	68,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		246		763	517
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		117 POSTAGE		6,000		15,000	9,000
		199 DATA PROCESSING SUPPLIES		4,759		2,000	2,759-
SUBTOTAL FOR SUPPLYS&MATL				198,335		102,200	96,135-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		369,821		84,300	285,521-
		314 OFFICE FURITURE		125,000			125,000-
		315 OFFICE EQUIPMENT		6,211		2,000	4,211-
		319 SECURITY EQUIPMENT		15,804			15,804-
		332 PURCH DATA PROCESSING EQUIPT		14,843			14,843-
		337 BOOKS-OTHER		5,970		3,000	2,970-
SUBTOTAL FOR PROPTY&EQUIP				537,649		89,300	448,349-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-
		400 CONTRACTUAL SERVICES-GENERAL		527,479		4,703	522,776-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		2,000	3,000-
		403 OFFICE SERVICES		701,910		627,465	74,445-
		412 RENTALS OF MISC.EQUIP		32,371		30,200	2,171-
		414 RENTALS - LAND BLDGS & STRUCTS		1,423,399		1,420,877	2,522-
		417 ADVERTISING		5,000		5,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,638		38,600		13,962
			453 OVERNIGHT TRVL EXP-GENERAL		1,423				1,423-
			460 SPECIAL EXPENSE		5,118		10,000		4,882
			SUBTOTAL FOR OTHR SER&CHR		2,828,668		2,240,975		587,693-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	197,326	2	125,000		72,326-
		602	TELECOMMUNICATIONS MAINT	1	490			1-	490-
		607	MAINT & REP MOTOR VEH EQUIP	1	24,030	1	21,000		3,030-
		608	MAINT & REP GENERAL	1	684			1-	684-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,661	1	3,600		5,061-
		613	DATA PROCESSING EQUIPMENT	1	19,873	1	41,868		21,995
		622	TEMPORARY SERVICES	1	10,131	1	22,777		12,646
		624	CLEANING SERVICES	1	10,545	1	5,600		4,945-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,609			1-	10,609-
		686	PROF SERV OTHER	1	20,283	1	20,000		283-
			SUBTOTAL FOR CNTRCTL SVCS	11	302,632	8	239,845	3-	62,787-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		1,000				1,000-
	856001	79D	TRAINING CITY EMPLOYEES		14,820				14,820-
			SUBTOTAL FOR FXD MIS CHGS		15,820				15,820-
			SUBTOTAL FOR BUDGET CODE 2001	11	3,883,104	8	2,672,320	3-	1,210,784-
			TOTAL FOR FINANCE & ADMINISTRATION	11	3,883,104	8	2,672,320	3-	1,210,784-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	11	4,317,054	8	2,700,820	3-	1,616,234-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,387	4,317,054	182,367	2,700,820	1,616,234-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,317,054		2,700,820	1,616,234-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,909,604		2,700,820	1,208,784-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		407,450			407,450-
TOTAL		4,317,054		2,700,820	1,616,234-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,986,500	88	6,026,609	40,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,986,500	88	6,026,609	40,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,913,452	6,026,609	113,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	73,048		73,048-
INTRA-CITY SALES			
TOTAL	5,986,500	6,026,609	40,109
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,387	4,317,054	182,367	2,700,820	1,616,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,317,054		2,700,820	1,616,234-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,909,604		2,700,820	1,208,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		407,450			407,450-
INTRA-CITY SALES					
TOTAL		4,317,054		2,700,820	1,616,234-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	5,986,500	88	6,026,609	40,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,986,500	88	6,026,609	40,109
OTPS					
TOTALS FOR OPERATING BUDGET		4,317,054		2,700,820	1,616,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,317,054		2,700,820	1,616,234-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	10,303,554	88	8,727,429	1,576,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	10,303,554	88	8,727,429	1,576,125-
FUNDING					
CITY		9,823,056		8,727,429	1,095,627-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		480,498			480,498-
INTRA-CITY SALES					
TOTAL FUNDING		10,303,554		8,727,429	1,576,125-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,649,263	26	1,678,345	29,082
SUBTOTAL FOR F/T SALARIED			26	1,649,263	26	1,678,345	29,082
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	1,684,221	26	1,713,303	29,082
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,454,320	36	2,498,298	43,978
SUBTOTAL FOR F/T SALARIED			36	2,454,320	36	2,498,298	43,978
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			36	2,572,236	36	2,616,214	43,978
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,862	8	688,862	
SUBTOTAL FOR F/T SALARIED			8	688,862	8	688,862	
SUBTOTAL FOR BUDGET CODE 1205			8	688,862	8	688,862	
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	602,839	7	611,432	8,593
SUBTOTAL FOR F/T SALARIED			7	602,839	7	611,432	8,593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	620,943	7	629,536	8,593
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,049,519	47	5,099,192	49,673
SUBTOTAL FOR F/T SALARIED			47	5,049,519	47	5,099,192	49,673
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	5,087,493	47	5,137,166	49,673
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	1,146,175	10	1,160,203	14,028
SUBTOTAL FOR F/T SALARIED			10	1,146,175	10	1,160,203	14,028
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	1,209,599	10	1,223,627	14,028
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,545	2	200,192	1,647
SUBTOTAL FOR F/T SALARIED			2	198,545	2	200,192	1,647

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	202,853	2	204,500			1,647
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,441,032	35	2,485,851			44,819
		SUBTOTAL FOR F/T SALARIED	35	2,441,032	35	2,485,851			44,819
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		4,343			
		SUBTOTAL FOR UNSALARIED		4,343		4,343			
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	2,613,266	35	2,658,085			44,819
		TOTAL FOR	171	14,716,473	171	14,908,293			191,820
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,892,891	34	3,079,022			186,131
		SUBTOTAL FOR F/T SALARIED	34	2,892,891	34	3,079,022			186,131
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			34	2,910,106	34	3,096,237		186,131
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,393	8	658,015		1,622
SUBTOTAL FOR F/T SALARIED			8	656,393	8	658,015		1,622
SUBTOTAL FOR BUDGET CODE 1102			8	656,393	8	658,015		1,622
TOTAL FOR EXECUTIVE			42	3,566,499	42	3,754,252		187,753
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,457,644	56	2,327,136		130,508-
SUBTOTAL FOR F/T SALARIED			56	2,457,644	56	2,327,136		130,508-
SUBTOTAL FOR BUDGET CODE 1204			56	2,457,644	56	2,327,136		130,508-
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	626,973	6	646,470		19,497
SUBTOTAL FOR F/T SALARIED			6	626,973	6	646,470		19,497
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	653,316	6	672,813		19,497
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,044,859	31	2,132,114	1	87,255
SUBTOTAL FOR F/T SALARIED			30	2,044,859	31	2,132,114	1	87,255
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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	30	2,133,985	31	2,221,240	1	87,255
BUDGET CODE: 1305 OPERATIONS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS				1,000,922		1,000,922
		SUBTOTAL FOR F/T SALARIED				1,000,922		1,000,922
		SUBTOTAL FOR BUDGET CODE 1305				1,000,922		1,000,922
		TOTAL FOR ADMINISTRATION	92	5,244,945	93	6,222,111	1	977,166
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	35	2,939,794	35	2,732,334		207,460-
		SUBTOTAL FOR F/T SALARIED	35	2,939,794	35	2,732,334		207,460-
		04 ADD GRS PAY						
		X42 PY LONGEVITY DIFFERENTIAL		308		308		
		X47 PY OVERTIME		134		134		
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875		
		041 ASSIGNMENT DIFFERENTIAL		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		986		986		
		061 SUPPER MONEY		209		209		
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752		
		SUBTOTAL FOR BUDGET CODE 1401	35	3,041,546	35	2,834,086		207,460-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,562,790	95	9,438,539	875,749
SUBTOTAL FOR F/T SALARIED			95	8,562,790	95	9,438,539	875,749
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	9,013,663	95	9,889,412	875,749
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,528,060	59	6,700,476	172,416
SUBTOTAL FOR F/T SALARIED			59	6,528,060	59	6,700,476	172,416
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	6,565,512	59	6,737,928	172,416
TOTAL FOR MANAGEMENT INFORMATION SERVICE			189	18,620,721	189	19,461,426	840,705
TOTAL FOR ADMINISTRATION & PLANNING			494	42,148,638	495	44,346,082	1 2,197,444

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494	42,148,638	495	44,346,082	2,197,444
FINANCIAL PLAN SAVINGS		247,640-		98,000	345,640
APPROPRIATION	494	41,900,998	495	44,444,082	2,543,084

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,900,998	44,444,082	2,543,084
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,900,998	44,444,082	2,543,084

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,776- 87,776	1	87,776	87,776
40510	ACCOUNTANT	75,000- 81,000	3	77,000	231,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,887-114,604	10	81,557	815,572
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	94,760- 94,760	1	94,760	94,760
10001	ADMINISTRATIVE ACCOUNTANT	128,945-128,945	1	128,945	128,945
10053	ADMINISTRATIVE CITY PLANNER	103,000-103,000	1	103,000	103,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-120,000	6	106,107	636,640
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	117,874-117,874	1	117,874	117,874
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,000-108,650	4	94,289	377,156
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,770-124,630	2	106,200	212,400
10037	ADMINISTRATIVE SPACE ANALYST	70,000- 95,531	2	82,766	165,531
10026	ADMINISTRATIVE STAFF ANALYST	104,777-184,756	13	140,637	1,828,281
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,070-122,471	12	105,863	1,270,358
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,579-129,481	5	122,631	613,157
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,460-112,942	15	89,490	1,342,351
10038	ADMINISTRATIVE STOREKEEPER	90,994-121,047	2	106,021	212,041
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	75,000- 75,000	1	75,000	75,000
10049	ADMINISTRATIVE TAX AUDITOR	99,188- 99,188	1	99,188	99,188
82950	AGENCY CHIEF CONTRACTING OFFICER	118,450-118,450	1	118,450	118,450
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	154,500-154,500	1	154,500	154,500
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	164,853-164,853	1	164,853	164,853
13369	ASSOCIATE LABOR RELATIONS ANALYST	89,739- 90,000	2	89,870	179,739
12627	ASSOCIATE STAFF ANALYST	75,646- 93,612	5	85,825	429,127
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,352-124,789	4	107,516	430,062
90702	CITY LABORER	72,036- 72,036	14	72,036	1,008,504
40523	CITY TAX AUDITOR	72,508- 72,508	1	72,508	72,508
10250	CLERICAL AIDE	38,213- 38,226	4	38,220	152,878
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,226- 57,277	32	44,371	1,419,879
94323	COMMISSIONER OF FINANCE	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	46,074- 59,385	6	50,351	302,108
56058	COMMUNITY COORDINATOR	72,100- 78,177	2	75,139	150,277
13620	COMPUTER AIDE-NON-SPVR	46,212- 61,157	4	51,024	204,096
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,891- 78,777	10	65,621	656,210
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 85,704	5	79,709	398,544
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,702- 96,116	9	66,079	594,714
13651	COMPUTER PROGRAMMER ANALYST	76,769- 76,769	1	76,769	76,769
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 86,000	4	77,076	308,302
13632	COMPUTER SPECIALIST (SOFTWARE)	79,181-122,801	75	100,747	7,555,990
10050	COMPUTER SYSTEMS MANAGER	79,181-184,756	99	128,323	12,704,002
95300	DEPUTY COMMISSIONER (FINANCE)	192,398-214,325	2	203,362	406,723
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	121,518-121,518	1	121,518	121,518

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	64,296- 64,296	1	64,296	64,296
95005	EXECUTIVE AGENCY COUNSEL	115,000-180,250	4	142,951	571,805
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	184,756-184,756	1	184,756	184,756
91415	GRAPHIC ARTIST	93,228- 93,228	1	93,228	93,228
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,065- 53,065	1	53,065	53,065
13368	LABOR RELATIONS ANALYST	75,000- 76,611	2	75,806	151,611
12752	LABOR RELATIONS ANALYST TRAINEE	42,393- 42,393	2	42,393	84,786
40502	MANAGEMENT AUDITOR	69,431- 85,000	4	78,568	314,271
91212	MOTOR VEHICLE OPERATOR	37,201- 44,227	3	41,403	124,208
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 80,614	34	64,431	2,190,651
12158	PROCUREMENT ANALYST	48,232- 85,238	4	65,831	263,324
60215	PUBLIC RECORDS AIDE	38,986- 38,986	1	38,986	38,986
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,723- 41,723	1	41,723	41,723
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	86,798- 86,798	1	86,798	86,798
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	74,822- 74,822	1	74,822	74,822
12626	STAFF ANALYST	66,875- 75,265	7	70,940	496,578
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
70817	SUPERVISING SPECIAL OFFICER	51,340- 66,787	2	59,064	118,127
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,510- 46,510	1	46,510	46,510
TOTAL FOR OBJECT 001			438		41,366,469

POSITION SCHEDULE FOR U/A 001			438		41,366,469
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			57		5,383,308
TOTAL FOR U/A 001			495		46,749,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	342,572	5	346,333			3,761
SUBTOTAL FOR F/T SALARIED			5	342,572	5	346,333			3,761
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	436,175	5	439,936			3,761
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	374,233	3	376,407			2,174
SUBTOTAL FOR F/T SALARIED			3	374,233	3	376,407			2,174
SUBTOTAL FOR BUDGET CODE 2404			3	374,233	3	376,407			2,174
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,397,457	27	2,438,796			41,339
SUBTOTAL FOR F/T SALARIED			27	2,397,457	27	2,438,796			41,339
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		1,153		1,277			124
SUBTOTAL FOR AMT TO SCHED				1,153		1,277			124
SUBTOTAL FOR BUDGET CODE 2600			27	2,430,924	27	2,472,387			41,463
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		284		127,195			126,911
SUBTOTAL FOR F/T SALARIED				284		127,195			126,911

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				60,995	60,995
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME				20,866	20,866
		061 SUPPER MONEY		2,288		2,288	
		SUBTOTAL FOR ADD GRS PAY		3,028		84,889	81,861
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,427		1,581	154
		SUBTOTAL FOR AMT TO SCHED		1,427		1,581	154
		SUBTOTAL FOR BUDGET CODE 2800		4,739		213,665	208,926
TOTAL FOR			35	3,246,071	35	3,502,395	256,324
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	345,699	3	348,835	3,136
		SUBTOTAL FOR F/T SALARIED	3	345,699	3	348,835	3,136
		SUBTOTAL FOR BUDGET CODE 2001	3	345,699	3	348,835	3,136
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,823,870	88	5,198,525	374,655
		SUBTOTAL FOR F/T SALARIED	88	4,823,870	88	5,198,525	374,655
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297	
		SUBTOTAL FOR BUDGET CODE 2701	88	5,074,167	88	5,448,822	374,655
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			91	5,419,866	91	5,797,657	377,791

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	4,803,282	110	5,492,083	688,801
SUBTOTAL FOR F/T SALARIED			110	4,803,282	110	5,492,083	688,801
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	5,089,724	110	5,778,525	688,801
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,089,724	110	5,778,525	688,801
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	723,390	9	730,942	7,552
SUBTOTAL FOR F/T SALARIED			9	723,390	9	730,942	7,552
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	766,131	9	773,683	7,552
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	766,131	9	773,683	7,552
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	747,489	10	758,535			11,046
SUBTOTAL FOR F/T SALARIED			10	747,489	10	758,535			11,046
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	779,676	10	790,722			11,046
TOTAL FOR PROCESSING			10	779,676	10	790,722			11,046
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,776,226	42	2,801,530			25,304
SUBTOTAL FOR F/T SALARIED			42	2,776,226	42	2,801,530			25,304
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	3,036,627	42	3,061,931			25,304
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,586,713	38	2,626,493			39,780
SUBTOTAL FOR F/T SALARIED			38	2,586,713	38	2,626,493			39,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY				88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403			38	2,675,246	38	2,715,026			39,780

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	5,711,873	80	5,776,957	65,084
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,154,087	12	2,178,096	24,009
SUBTOTAL FOR F/T SALARIED			12	2,154,087	12	2,178,096	24,009
SUBTOTAL FOR BUDGET CODE 2601			12	2,154,087	12	2,178,096	24,009
TOTAL FOR CITY COLLECTOR			12	2,154,087	12	2,178,096	24,009
TOTAL FOR OPERATIONS			347	23,167,428	347	24,598,035	1,430,607

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347	23,167,428	347	24,598,035	1,430,607
FINANCIAL PLAN SAVINGS		198,890-			198,890
APPROPRIATION	347	22,968,538	347	24,598,035	1,629,497

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,968,538	24,598,035	1,629,497
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,968,538	24,598,035	1,629,497
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	52,143- 74,290	7	62,499	437,493
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000-104,342	29	73,746	2,138,629
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,616- 98,972	2	93,794	187,588
10001	ADMINISTRATIVE ACCOUNTANT	66,243-106,853	3	88,148	264,443
10025	ADMINISTRATIVE MANAGER	78,096-114,438	2	96,267	192,534
10026	ADMINISTRATIVE STAFF ANALYST	101,970-164,955	6	132,674	796,045
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,018-115,607	6	104,949	629,695
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,082-122,004	3	112,693	338,080
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,748-102,731	13	88,003	1,144,040
10049	ADMINISTRATIVE TAX AUDITOR	127,154-128,918	2	128,036	256,072
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	165,000-165,000	1	165,000	165,000
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	180,059-180,059	1	180,059	180,059
12627	ASSOCIATE STAFF ANALYST	76,127- 97,873	6	84,107	504,639
10605	CASHIER	43,781- 44,084	5	43,948	219,741
95331	CITY COLLECTOR	130,505-130,505	1	130,505	130,505
21744	CITY RESEARCH SCIENTIST	82,349-108,016	2	95,183	190,365
40523	CITY TAX AUDITOR	43,289- 82,858	32	63,005	2,016,158
10250	CLERICAL AIDE	31,563- 38,226	9	36,171	325,543
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 57,185	106	40,908	4,336,245
56057	COMMUNITY ASSOCIATE	41,450- 42,839	2	42,145	84,289
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,693- 53,693	1	53,693	53,693
13651	COMPUTER PROGRAMMER ANALYST	75,683- 75,683	1	75,683	75,683
13632	COMPUTER SPECIALIST (SOFTWARE)	87,640-121,529	3	102,409	307,227
10050	COMPUTER SYSTEMS MANAGER	70,961-158,363	6	118,488	710,926
95300	DEPUTY COMMISSIONER (FINANCE)	190,406-190,406	1	190,406	190,406
40910	ECONOMIST	68,185- 71,796	2	69,991	139,981
95312	EXAMINER OF ACCOUNTS	111,242-111,242	1	111,242	111,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 38,617	1	38,617	38,617
40502	MANAGEMENT AUDITOR	91,321- 91,321	1	91,321	91,321
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 82,195	73	57,465	4,194,952
12158	PROCUREMENT ANALYST	71,804- 71,804	1	71,804	71,804
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,014- 58,229	2	51,622	103,243
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	52,788- 52,788	1	52,788	52,788
12626	STAFF ANALYST	57,590- 74,590	6	66,539	399,231
TOTAL FOR OBJECT 001			338		21,078,277

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	338	21,078,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	561,256
TOTAL FOR U/A 002	347	21,639,533

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,273,770	34	2,687,805	5		414,035
SUBTOTAL FOR F/T SALARIED			29	2,273,770	34	2,687,805	5		414,035
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		643		712			69
SUBTOTAL FOR AMT TO SCHED				643		712			69
SUBTOTAL FOR BUDGET CODE 3001			29	2,294,512	34	2,708,616	5		414,104
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	755,401	11	756,963			1,562
SUBTOTAL FOR F/T SALARIED			11	755,401	11	756,963			1,562
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	760,671	11	762,233			1,562
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,749	3	378,548			5,799
SUBTOTAL FOR F/T SALARIED			3	372,749	3	378,548			5,799
SUBTOTAL FOR BUDGET CODE 3003			3	372,749	3	378,548			5,799
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,658	3	247,259			4,601
SUBTOTAL FOR F/T SALARIED			3	242,658	3	247,259			4,601
SUBTOTAL FOR BUDGET CODE 3301			3	242,658	3	247,259			4,601
			3258						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	889,095	10	892,667	3,572
SUBTOTAL FOR F/T SALARIED			10	889,095	10	892,667	3,572
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	933,618	10	937,190	3,572
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	476,586	4	675,560	198,974
SUBTOTAL FOR F/T SALARIED			4	476,586	4	675,560	198,974
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	
SUBTOTAL FOR ADD GRS PAY				40,525		40,525	
SUBTOTAL FOR BUDGET CODE 3501			4	517,111	4	716,085	198,974
TOTAL FOR			60	5,121,319	65	5,749,931	5 628,612
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,410,052	146	9,061,077	651,025
SUBTOTAL FOR F/T SALARIED			146	8,410,052	146	9,061,077	651,025
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		505,279		505,279	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		352		390			38
		SUBTOTAL FOR AMT TO SCHED		352		390			38
		SUBTOTAL FOR BUDGET CODE 3101	146	9,381,023	146	10,032,086			651,063
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,957,116	136	8,180,000			222,884
		SUBTOTAL FOR F/T SALARIED	136	7,957,116	136	8,180,000			222,884
		SUBTOTAL FOR BUDGET CODE 3601	136	7,957,116	136	8,180,000			222,884
		TOTAL FOR PROPERTY EXECUTIVE	282	17,338,139	282	18,212,086			873,947
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,659	5	414,715			4,056
		SUBTOTAL FOR F/T SALARIED	5	410,659	5	414,715			4,056
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	444,429	5	448,485			4,056
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ASSESSMENTS			50	881,929	50	885,985			4,056
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,354,160	90	4,416,022			61,862
SUBTOTAL FOR F/T SALARIED			90	4,354,160	90	4,416,022			61,862
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	4,590,451	90	4,652,313			61,862
TOTAL FOR CITY REGISTER			90	4,590,451	90	4,652,313			61,862
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,520	4	268,882			1,362
SUBTOTAL FOR F/T SALARIED			4	267,520	4	268,882			1,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		749		759			10

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	061 SUPPER MONEY		9		9	
	SUBTOTAL FOR ADD GRS PAY		10,166		10,176	10
	SUBTOTAL FOR BUDGET CODE 3402	4	277,686	4	279,058	1,372
	TOTAL FOR REVIEW AND SUPPORT	4	277,686	4	279,058	1,372
	TOTAL FOR PROPERTY	486	28,209,524	491	29,779,373	5 1,569,849

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	486	28,209,524	491	29,779,373	1,569,849
FINANCIAL PLAN SAVINGS		235,343-			235,343
APPROPRIATION	486	27,974,181	491	29,779,373	1,805,192

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,536,681	29,341,873	1,805,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,974,181	29,779,373	1,805,192

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	84,522- 84,522	1	84,522	84,522
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 89,316	16	74,187	1,186,984
10005	ADMINISTRATIVE ASSESSOR	107,154-191,568	8	131,766	1,054,125
10053	ADMINISTRATIVE CITY PLANNER	158,363-158,363	1	158,363	158,363
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	74,884- 74,884	1	74,884	74,884
82988	ADMINISTRATIVE DEPUTY REGISTER	104,718-123,389	3	111,064	333,192
10026	ADMINISTRATIVE STAFF ANALYST	108,150-140,163	4	124,041	496,162
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,175-123,802	11	107,200	1,179,197
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,414- 95,186	10	84,101	841,005
40201	ASSISTANT CITY ASSESSOR	38,467- 57,231	40	39,985	1,599,405
12627	ASSOCIATE STAFF ANALYST	73,554- 97,961	4	85,804	343,214
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	164,021-164,021	1	164,021	164,021
06709	CHIEF REVIEW ASSESSOR (FINANCE)	133,948-133,948	1	133,948	133,948
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	53,303- 96,172	92	75,346	6,931,825
22122	CITY PLANNER	59,102- 59,102	1	59,102	59,102
22121	CITY PLANNING TECHNICIAN	36,238- 41,675	2	38,957	77,913
95315	CITY REGISTER	165,452-165,452	1	165,452	165,452
21744	CITY RESEARCH SCIENTIST	72,100-110,000	2	91,050	182,100
40523	CITY TAX AUDITOR	71,724- 71,724	1	71,724	71,724
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,798	54	40,941	2,210,795
56056	COMMUNITY ASSISTANT	35,133- 35,133	1	35,133	35,133
56057	COMMUNITY ASSOCIATE	57,084- 57,084	1	57,084	57,084
56058	COMMUNITY COORDINATOR	63,470- 76,519	2	69,995	139,989
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291- 84,853	6	74,122	444,732
13651	COMPUTER PROGRAMMER ANALYST	55,638- 75,762	4	68,375	273,500
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-105,869	7	97,424	681,967
10050	COMPUTER SYSTEMS MANAGER	98,511-137,300	4	121,506	486,024
40910	ECONOMIST	57,500- 57,500	1	57,500	57,500
95312	EXAMINER OF ACCOUNTS	67,000- 67,000	1	67,000	67,000
30505	MORTGAGE TAX EXAMINER	60,918- 60,918	1	60,918	60,918
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 75,545	97	55,004	5,335,363
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	81,985- 81,985	1	81,985	81,985
90635	SENIOR PHOTOGRAPHER	55,345- 55,345	1	55,345	55,345
12626	STAFF ANALYST	65,354- 65,354	1	65,354	65,354
21006	TAX MAP CARTOGRAPHER	66,817- 66,905	3	66,866	200,597
TOTAL FOR OBJECT 001			387		25,466,876

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	387	25,466,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	104	6,843,812
TOTAL FOR U/A 003	491	32,310,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,031,434	33	3,211,424	3 179,990
SUBTOTAL FOR F/T SALARIED			30	3,031,434	33	3,211,424	3 179,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,641		23,645	4
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,717		80,721	4
SUBTOTAL FOR BUDGET CODE 4001			30	3,112,151	33	3,292,145	3 179,994
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	4,633,188	112	5,313,016	679,828
SUBTOTAL FOR F/T SALARIED			112	4,633,188	112	5,313,016	679,828
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			112	5,152,703	112	5,832,531	679,828
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,842,970	92	5,877,660	34,690
SUBTOTAL FOR F/T SALARIED			92	5,842,970	92	5,877,660	34,690
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			92	6,491,860	92	6,526,550	34,690
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,923,182	35	2,944,931	21,749
SUBTOTAL FOR F/T SALARIED			35	2,923,182	35	2,944,931	21,749

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	2,977,639	35	2,999,388		21,749
		TOTAL FOR	269	17,734,353	272	18,650,614	3	916,261
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,561,591	52	3,827,382		265,791
		SUBTOTAL FOR F/T SALARIED	52	3,561,591	52	3,827,382		265,791
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL				6		6
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459		
		042 LONGEVITY DIFFERENTIAL		284,566		284,566		
		SUBTOTAL FOR ADD GRS PAY		408,025		408,031		6
		SUBTOTAL FOR BUDGET CODE 4101	52	3,969,616	52	4,235,413		265,797
		TOTAL FOR AUDIT	52	3,969,616	52	4,235,413		265,797
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,433,553	95	5,678,840		245,287
		SUBTOTAL FOR F/T SALARIED	95	5,433,553	95	5,678,840		245,287
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		95	6,180,896	95	6,426,183	245,287
BUDGET CODE: 4501 Tax Audit Enforcement						
01 F/T SALARIED 001 FULL YEAR POSITIONS		28	1,653,000	28	1,906,000	253,000
SUBTOTAL FOR F/T SALARIED		28	1,653,000	28	1,906,000	253,000
SUBTOTAL FOR BUDGET CODE 4501		28	1,653,000	28	1,906,000	253,000
TOTAL FOR ENFORCEMENT		123	7,833,896	123	8,332,183	498,287
TOTAL FOR AUDIT		444	29,537,865	447	31,218,210	3 1,680,345

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	444	29,537,865	447	31,218,210	1,680,345
FINANCIAL PLAN SAVINGS		95,236		320,000	224,764
APPROPRIATION	444	29,633,101	447	31,538,210	1,905,109

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,633,101	31,538,210	1,905,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,633,101	31,538,210	1,905,109
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,016- 82,813	5	72,704	363,520
10020	ADMINISTRATIVE INVESTIGATOR	91,948- 91,948	1	91,948	91,948
10026	ADMINISTRATIVE STAFF ANALYST	131,969-190,254	3	167,857	503,570
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,208-123,258	4	107,897	431,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-118,450	1	118,450	118,450
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,108- 96,873	5	89,692	448,458
10049	ADMINISTRATIVE TAX AUDITOR	97,850-158,363	31	108,175	3,353,439
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 75,891	3	71,593	214,780
12627	ASSOCIATE STAFF ANALYST	86,116- 86,116	1	86,116	86,116
21744	CITY RESEARCH SCIENTIST	76,220- 90,829	7	82,924	580,467
40523	CITY TAX AUDITOR	45,000- 88,870	287	62,170	17,842,786
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,198	16	41,978	671,642
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,961- 84,424	2	83,693	167,385
13651	COMPUTER PROGRAMMER ANALYST	55,637- 75,000	3	67,579	202,737
13632	COMPUTER SPECIALIST (SOFTWARE)	91,850- 91,850	1	91,850	91,850
10050	COMPUTER SYSTEMS MANAGER	97,181-150,000	4	121,535	486,141
40910	ECONOMIST	75,000- 75,000	1	75,000	75,000
95005	EXECUTIVE AGENCY COUNSEL	126,690-126,690	1	126,690	126,690
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 79,000	9	58,468	526,212
12626	STAFF ANALYST	63,871- 63,871	1	63,871	63,871
TOTAL FOR OBJECT 001			386		26,446,650

POSITION SCHEDULE FOR U/A 004			386		26,446,650
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		4,179,393
TOTAL FOR U/A 004			447		30,626,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	5,323,538	66	5,406,435		82,897	
SUBTOTAL FOR F/T SALARIED			66	5,323,538	66	5,406,435		82,897	
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	5,724,046	66	5,806,943		82,897	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,817	3	336,527		2,710	
SUBTOTAL FOR F/T SALARIED			3	333,817	3	336,527		2,710	
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	370,231	3	372,941		2,710	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,621	5	550,436		4,815	
SUBTOTAL FOR F/T SALARIED			5	545,621	5	550,436		4,815	
SUBTOTAL FOR BUDGET CODE 5103			5	545,621	5	550,436		4,815	
TOTAL FOR LEGAL AFFAIRS			74	6,639,898	74	6,730,320		90,422	
TOTAL FOR LEGAL			74	6,639,898	74	6,730,320		90,422	

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,639,898	74	6,730,320	90,422
FINANCIAL PLAN SAVINGS		52,371-	7	525,000	577,371
APPROPRIATION	74	6,587,527	81	7,255,320	667,793

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

6,587,527

7,255,320

667,793

TOTAL

6,587,527

7,255,320

667,793

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-116,712	13	102,480	1,332,237
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 74,544	4	69,743	278,972
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	109,841-109,841	1	109,841	109,841
30087	AGENCY ATTORNEY	71,753-116,490	22	88,331	1,943,280
30086	AGENCY ATTORNEY INTERNE	66,438- 66,438	1	66,438	66,438
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	86,165- 86,165	1	86,165	86,165
40523	CITY TAX AUDITOR	80,122- 80,122	1	80,122	80,122
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 48,908	5	43,132	215,660
95332	COUNSEL (DEPARTMENT OF FINANCE)	187,528-187,528	1	187,528	187,528
95005	EXECUTIVE AGENCY COUNSEL	121,446-165,480	7	137,274	960,920
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	49,739- 49,739	1	49,739	49,739
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	77,284- 77,284	1	77,284	77,284
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	48,366- 48,366	1	48,366	48,366
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 68,213	8	60,349	482,793
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,782- 50,782	1	50,782	50,782
TOTAL FOR OBJECT 001			69		6,074,671

POSITION SCHEDULE FOR U/A 005			69		6,074,671
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,056,465
TOTAL FOR U/A 005			81		7,131,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	249,312	5	251,210	1,898
SUBTOTAL FOR F/T SALARIED			5	249,312	5	251,210	1,898
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	347,228	5	349,126	1,898
TOTAL FOR			5	347,228	5	349,126	1,898
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,183,222	35	2,410,349	227,127
SUBTOTAL FOR F/T SALARIED			35	2,183,222	35	2,410,349	227,127
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		16,543		50,596	34,053
SUBTOTAL FOR UNSALARIED				16,543		50,596	34,053
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	2,294,017	35	2,555,197	261,180

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,380,903	26	1,389,025	8,122
		SUBTOTAL FOR F/T SALARIED	26	1,380,903	26	1,389,025	8,122
03 UNSALARIED		031 UNSALARIED		5,516,375		5,567,239	50,864
		SUBTOTAL FOR UNSALARIED		5,516,375		5,567,239	50,864
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	7,080,713	26	7,139,699	58,986
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	860,000	4	860,000	
		SUBTOTAL FOR F/T SALARIED	4	860,000	4	860,000	
		SUBTOTAL FOR BUDGET CODE 7106	4	860,000	4	860,000	
		TOTAL FOR EXECUTIVE	65	10,234,730	65	10,554,896	320,166
		TOTAL FOR PARKING VIOLATIONS BUREAU	70	10,581,958	70	10,904,022	322,064

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	10,581,958	70	10,904,022	322,064
FINANCIAL PLAN SAVINGS		85,267-			85,267
APPROPRIATION	70	10,496,691	70	10,904,022	407,331

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,496,691	10,904,022	407,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,496,691	10,904,022	407,331

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 82,755	8	68,037	544,297
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-112,455	2	107,728	215,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,580- 88,580	2	88,580	177,160
10250	CLERICAL AIDE	31,563- 38,226	11	36,827	405,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,241	43	42,694	1,835,831
56057	COMMUNITY ASSOCIATE	56,798- 56,798	1	56,798	56,798
52406	COMMUNITY SERVICE AIDE	33,049- 33,049	1	33,049	33,049
95005	EXECUTIVE AGENCY COUNSEL	105,575-173,151	6	129,905	779,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,389- 81,134	5	57,924	289,619
TOTAL FOR OBJECT 001			80		4,473,694

POSITION SCHEDULE FOR U/A 007			80		4,473,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-10		-559,212
TOTAL FOR U/A 007			70		3,914,482

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	12	1,129,806	7	954,584	5-	7	175,222-
SUBTOTAL FOR F/T SALARIED			12	1,129,806	7	954,584	5-	7	175,222-
SUBTOTAL FOR BUDGET CODE 9010			12	1,129,806	7	954,584	5-	7	175,222-
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,166	3	322,836			6,670
SUBTOTAL FOR F/T SALARIED			3	316,166	3	322,836			6,670
SUBTOTAL FOR BUDGET CODE 9030			3	316,166	3	322,836			6,670
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,529,948	44	2,607,182			77,234
SUBTOTAL FOR F/T SALARIED			44	2,529,948	44	2,607,182			77,234
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		32,586		32,586			
		061 SUPPER MONEY		943		943			
SUBTOTAL FOR ADD GRS PAY				228,382		228,382			
SUBTOTAL FOR BUDGET CODE 9091			44	2,758,330	44	2,835,564			77,234
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	737,207	8	776,034			38,827
SUBTOTAL FOR F/T SALARIED			8	737,207	8	776,034			38,827
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	793,113	8	831,940			38,827

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			67	4,997,415	62	4,944,924	5-	52,491-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,410,901	35	2,565,828		154,927
SUBTOTAL FOR F/T SALARIED			35	2,410,901	35	2,565,828		154,927
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655		
		043 SHIFT DIFFERENTIAL		12,433		12,433		
		047 OVERTIME		82,765		82,765		
		061 SUPPER MONEY		267		267		
SUBTOTAL FOR ADD GRS PAY				157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101			35	2,568,021	35	2,722,948		154,927
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,699,926	34	2,933,134		233,208
SUBTOTAL FOR F/T SALARIED			34	2,699,926	34	2,933,134		233,208
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	3,066,687	34	3,299,895		233,208
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,276,123	85	6,565,745		1,289,622
SUBTOTAL FOR F/T SALARIED			85	5,276,123	85	6,565,745		1,289,622
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		70,939		70,939		
			047 OVERTIME		321,363		321,363		
			061 SUPPER MONEY		923		923		
			SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
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	6,113,529	85	7,403,151		1,289,622
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	393,647	2	399,810		6,163
			SUBTOTAL FOR F/T SALARIED	2	393,647	2	399,810		6,163
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		457,489		463,508		6,019
			SUBTOTAL FOR FRINGE BENES		457,489		463,508		6,019
			SUBTOTAL FOR BUDGET CODE 9105	2	882,004	2	894,186		12,182
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,452,291	31	1,469,015		16,724
			SUBTOTAL FOR F/T SALARIED	31	1,452,291	31	1,469,015		16,724
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		
			SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
			SUBTOTAL FOR BUDGET CODE 9107	31	1,531,761	31	1,548,485		16,724
			TOTAL FOR CITY SHERIFF	187	14,162,002	187	15,868,665		1,706,663

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITY SHERIFF			254	19,159,417	249	20,813,589	5-	1,654,172

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	19,159,417	249	20,813,589	1,654,172
FINANCIAL PLAN SAVINGS		160,600-			160,600
APPROPRIATION	254	18,998,817	249	20,813,589	1,814,772

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,139,543		16,683,983	1,544,440
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,859,274		4,129,606	270,332
TOTAL		18,998,817		20,813,589	1,814,772

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,100- 72,100	1	72,100	72,100
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,893- 84,384	2	74,639	149,277
10020	ADMINISTRATIVE INVESTIGATOR	113,962-164,276	2	139,119	278,238
10025	ADMINISTRATIVE MANAGER	127,896-127,896	1	127,896	127,896
10026	ADMINISTRATIVE STAFF ANALYST	110,080-110,080	1	110,080	110,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,050-128,362	2	123,206	246,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,950- 89,496	4	80,079	320,315
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	106,917-106,917	1	106,917	106,917
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 79,376	14	66,652	933,133
40523	CITY TAX AUDITOR	45,000- 77,017	12	57,841	694,087
10250	CLERICAL AIDE	31,563- 35,167	4	32,464	129,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 50,208	31	39,982	1,239,452
56056	COMMUNITY ASSISTANT	34,934- 34,934	1	34,934	34,934
30312	DEPUTY CITY SHERIFF - NON-SPVR	42,859- 93,723	105	69,366	7,283,450
95300	DEPUTY COMMISSIONER (FINANCE)	190,198-190,198	1	190,198	190,198
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 74,265	13	54,670	710,704
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,413- 54,319	2	45,866	91,732
12626	STAFF ANALYST	50,078- 70,883	2	60,481	120,961
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	95,891-112,219	12	104,570	1,254,835
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,499	4	50,487	201,949
TOTAL FOR OBJECT 001			215		14,296,526

POSITION SCHEDULE FOR U/A 009			215		14,296,526
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,260,846
TOTAL FOR U/A 009			249		16,557,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,740				2,740-
	SUBTOTAL FOR SUPPLYS&MATL				2,740				2,740-
40	OTHR SER&CHR	403	OFFICE SERVICES		323				323-
		412	RENTALS OF MISC.EQUIP		2,825				2,825-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,388				1,388-
	SUBTOTAL FOR OTHR SER&CHR				4,536				4,536-
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		162,000				162,000-
		684	PROF SERV COMPUTER SERVICES		918,360				918,360-
	SUBTOTAL FOR CNTRCTL SVCS				1,080,360				1,080,360-
	SUBTOTAL FOR BUDGET CODE 0014					1,087,636			1,087,636-
BUDGET CODE: 0112 Taxpayer Advocate									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,970				4,970-
		117	POSTAGE		130				130-
	SUBTOTAL FOR SUPPLYS&MATL				5,100				5,100-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		15,944				15,944-
	SUBTOTAL FOR PROPTY&EQUIP				17,944				17,944-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,916		20,000		16,084
		403	OFFICE SERVICES		24				24-
		412	RENTALS OF MISC.EQUIP		3,214				3,214-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				12,154		20,000		7,846
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,000				3,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 0112					39,198		20,000	19,198-
BUDGET CODE: 0114 STARS									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		101 PRINTING SUPPLIES				735,000	735,000
		117 POSTAGE		500,000		1,000,000	500,000
		SUBTOTAL FOR SUPPLYS&MATL		500,000		1,735,000	1,235,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,634			36,634-
		431 LEASING OF MISC EQUIP				625,791	625,791
		SUBTOTAL FOR OTHR SER&CHR		36,634		625,791	589,157
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,723,202		1,900,000	823,202-
		608 MAINT & REP GENERAL		7,246			7,246-
		615 PRINTING CONTRACTS		384,000		325,000	59,000-
		684 PROF SERV COMPUTER SERVICES	1	2,900,000	1	3,200,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,014,448	1	5,425,000	589,448-
		SUBTOTAL FOR BUDGET CODE 0114	1	6,551,082	1	7,785,791	1,234,709
BUDGET CODE: 0119 Security - Other Agencies							
60 CNTRCTL SVCS		619 SECURITY SERVICES		60,022			60,022-
		SUBTOTAL FOR CNTRCTL SVCS		60,022			60,022-
		SUBTOTAL FOR BUDGET CODE 0119		60,022			60,022-
TOTAL FOR			1	7,737,938	1	7,805,791	67,853
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,039		10,000	13,039-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		3,506			3,506-
		SUBTOTAL FOR SUPPLYS&MATL		27,545		10,000	17,545-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		302 TELECOMMUNICATIONS EQUIPMENT		3,655			3,655-
		314 OFFICE FURITURE		77			77-
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,134			2,134-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		37,952		15,000	22,952-
		SUBTOTAL FOR PROPTY&EQUIP		44,818		15,500	29,318-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		32,591		20,000	12,591-
		402 TELEPHONE & OTHER COMMUNICATNS		3,359		600	2,759-
		403 OFFICE SERVICES		35,895		34,750	1,145-
		412 RENTALS OF MISC.EQUIP		42,250		40,000	2,250-
		431 LEASING OF MISC EQUIP				12,075	12,075
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,287			21,287-
		SUBTOTAL FOR OTHR SER&CHR		138,382		110,425	27,957-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,706		10,000	5,706-
		681 PROF SERV ACCTING & AUDITING	1		1	11,000	11,000
		SUBTOTAL FOR CNTRCTL SVCS	1	15,706	1	21,000	5,294
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	228,251	1	158,725	69,526-
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		24,760			24,760-
		431 LEASING OF MISC EQUIP				630,520	630,520
		SUBTOTAL FOR OTHR SER&CHR		49,760		655,520	605,760
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,203,720		2,200,000	3,720-
		684 PROF SERV COMPUTER SERVICES		113,130		500,000	386,870
		SUBTOTAL FOR CNTRCTL SVCS		2,316,850		2,700,000	383,150
		SUBTOTAL FOR BUDGET CODE 0017		2,366,610		3,355,520	988,910
		TOTAL FOR EXECUTIVE	1	2,594,861	1	3,514,245	919,384

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1300 ADMINISTRATION										
BUDGET CODE: 0011 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	215,000			250,000		35,000
	SUBTOTAL FOR SUPPLYS&MATL				215,000			250,000		35,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,035,563			1,967,899		67,664-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	125,472			125,472		
		856001	42C	HEAT LIGHT & POWER	1,911,131			1,928,154		17,023
	SUBTOTAL FOR OTHR SER&CHR				4,072,166			4,021,525		50,641-
	SUBTOTAL FOR BUDGET CODE 0011				4,287,166			4,271,525		15,641-
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	35,664			4,455		31,209-
		117		POSTAGE	1,850			445		1,405-
	SUBTOTAL FOR SUPPLYS&MATL				37,514			4,900		32,614-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	18,361			200		18,161-
		302		TELECOMMUNICATIONS EQUIPMENT	4,800					4,800-
		315		OFFICE EQUIPMENT	483					483-
		337		BOOKS-OTHER	340			40		300-
	SUBTOTAL FOR PROPTY&EQUIP				23,984			240		23,744-
40	OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL	200					200-
		400		CONTRACTUAL SERVICES-GENERAL	7,458			5,740		1,718-
		403		OFFICE SERVICES	9,473			1,000		8,473-
		412		RENTALS OF MISC.EQUIP	7,375			8,120		745
		417		ADVERTISING	74,327					74,327-
		431		LEASING OF MISC EQUIP	1,122					1,122-
		452		NON OVERNIGHT TRVL EXP-SPECIAL	3,900					3,900-
	SUBTOTAL FOR OTHR SER&CHR				103,855			14,860		88,995-
60	CNTRCTL SVCS	608		MAINT & REP GENERAL				1,500		1,500
		671		TRAINING PRGM CITY EMPLOYEES	67,805			3,500		64,305-
		686		PROF SERV OTHER	20,000	1			1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS				87,805	1		5,000	1-	82,805-
70	FXD MIS CHGS	732		MISCELLANEOUS AWARDS	6,000					6,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	79D	TRAINING CITY EMPLOYEES		6,550		6,550		
	SUBTOTAL FOR FXD MIS CHGS				12,550		6,550		6,000-
	SUBTOTAL FOR BUDGET CODE 0101			1	265,708		31,550	1-	234,158-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		130,768		89,034		41,734-
		101	PRINTING SUPPLIES		300,000		346,500		46,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117	POSTAGE		78,000		77,000		1,000-
		169	MAINTENANCE SUPPLIES		69,000		10,000		59,000-
		199	DATA PROCESSING SUPPLIES		261,600		337,600		76,000
	SUBTOTAL FOR SUPPLYS&MATL				865,368		886,134		20,766
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,390		49,000		17,610
			305 MOTOR VEHICLES		65,445		4,500		60,945-
			314 OFFICE FURITURE		330,000		330,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
			337 BOOKS-OTHER		2,500		2,500		
	SUBTOTAL FOR PROPTY&EQUIP				443,335		387,000		56,335-
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		45,520		10,000		35,520-
		400	CONTRACTUAL SERVICES-GENERAL		590,756		470,000		120,756-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES				500		500
		856001	41D RENTALS - LAND BLDGS & STRUCTS		7,908,202		8,045,144		136,942
			412 RENTALS OF MISC.EQUIP		3,000		10,000		7,000
			414 RENTALS - LAND BLDGS & STRUCTS		23,377,586		32,848,781		9,471,195
		856001	42C HEAT LIGHT & POWER		554,845		559,787		4,942
			431 LEASING OF MISC EQUIP				342,839		342,839
			451 NON OVERNIGHT TRVL EXP-GENERAL		47,000		57,000		10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			453 OVERNIGHT TRVL EXP-GENERAL		54,000		33,000		21,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		81,000	19,000-
		460 SPECIAL EXPENSE		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		32,721,409		42,498,551	9,777,142
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	267,786	3	343,224	75,438
		608 MAINT & REP GENERAL	3	28,000	3	28,000	
		619 SECURITY SERVICES	3	968,257	3	968,257	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,264,043	9	1,339,481	75,438
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		71,045			71,045-
		SUBTOTAL FOR FXD MIS CHGS		71,045			71,045-
		SUBTOTAL FOR BUDGET CODE 0109	9	35,365,200	9	45,111,166	9,745,966
		TOTAL FOR ADMINISTRATION	10	39,918,074	9	49,414,241	1- 9,496,167
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,960		10,000	9,960-
		117 POSTAGE		1,040		1,000	40-
		199 DATA PROCESSING SUPPLIES		24,000		20,000	4,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000		31,000	14,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		1,500	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		23,868			23,868-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		372,261		30,000	342,261-
		337 BOOKS-OTHER		14,500			14,500-
		SUBTOTAL FOR PROPTY&EQUIP		414,629		31,500	383,129-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		72,684			72,684-
		400 CONTRACTUAL SERVICES-GENERAL		804,997		40,000	764,997-
		402 TELEPHONE & OTHER COMMUNICATNS		800		600	200-
		403 OFFICE SERVICES		2,500		4,000	1,500
		412 RENTALS OF MISC.EQUIP		15,000		16,000	1,000
		417 ADVERTISING				2,500	2,500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000		
		431	LEASING OF MISC EQUIP				362,390		362,390
		499	OTHER EXPENSES - GENERAL		715,095		501,709		213,386-
	SUBTOTAL FOR OTHR SER&CHR				2,042,076		1,358,199		683,877-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	195,000	10	320,000		125,000
		608	MAINT & REP GENERAL	11	2,276,644	11	4,695,326		2,418,682
		671	TRAINING PRGM CITY EMPLOYEES		128,760		100,000		28,760-
		684	PROF SERV COMPUTER SERVICES		4,579,827		1,432,000		3,147,827-
	SUBTOTAL FOR CNTRCTL SVCS			21	7,180,231	21	6,547,326		632,905-
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 0104			21	9,684,936	21	7,968,025		1,716,911-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	9,684,936	21	7,968,025		1,716,911-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,889		201,600		186,711
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				16,389		201,600		185,211
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500				500-
		332	PURCH DATA PROCESSING EQUIPT		8,080				8,080-
		337	BOOKS-OTHER		5,715		2,250		3,465-
	SUBTOTAL FOR PROPTY&EQUIP				14,295		2,250		12,045-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		199,729		20,000		179,729-
		403	OFFICE SERVICES		311		30		281-
		412	RENTALS OF MISC.EQUIP		3,635		4,740		1,105
		417	ADVERTISING		600				600-
		431	LEASING OF MISC EQUIP		175,641		186,360		10,719
		452	NON OVERNIGHT TRVL EXP-SPECIAL		490				490-
	SUBTOTAL FOR OTHR SER&CHR				380,406		211,130		169,276-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		8,792			8,792-
	615 PRINTING CONTRACTS	1	45,176	1	50,000	4,824
	671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	55,968	1	50,000	5,968-
	SUBTOTAL FOR BUDGET CODE 0018	1	467,058	1	464,980	2,078-
	TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	467,058	1	464,980	2,078-
	TOTAL FOR ADMINISTRATION-OTPS	34	60,402,867	33	69,167,282	1- 8,764,415

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,435,012	60,402,867	13,378,806	69,167,282	8,764,415
FINANCIAL PLAN SAVINGS APPROPRIATION		60,402,867		69,167,282	8,764,415

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,014,992		69,167,282	9,152,290
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		387,875			387,875-
TOTAL		60,402,867		69,167,282	8,764,415

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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			2,946			2,185		761-
		199 DATA PROCESSING SUPPLIES			159					159-
		SUBTOTAL FOR SUPPLYS&MATL			3,105			2,185		920-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						39,843		39,843
		332 PURCH DATA PROCESSING EQUIPT			21			203		182
		337 BOOKS-OTHER			19,542			4,471		15,071-
		SUBTOTAL FOR PROPTY&EQUIP			19,563			44,517		24,954
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,409			2,150		23,259-
		402 TELEPHONE & OTHER COMMUNICATNS			1,384			2,700		1,316
		403 OFFICE SERVICES			2,234			495		1,739-
		412 RENTALS OF MISC.EQUIP			4,785			3,567		1,218-
		417 ADVERTISING			43,037			58,485		15,448
		431 LEASING OF MISC EQUIP			3,288					3,288-
		SUBTOTAL FOR OTHR SER&CHR			80,137			67,397		12,740-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			80,775			70,000		10,775-
		608 MAINT & REP GENERAL						3,142		3,142
		615 PRINTING CONTRACTS						3,700		3,700
		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 CNTRCTL SVCS		1	22,086,775		1	22,078,642		8,133-
		SUBTOTAL FOR BUDGET CODE 2600		1	22,189,580		1	22,192,741		3,161
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			4,420			700		3,720-
		SUBTOTAL FOR CNTRCTL SVCS			4,420			700		3,720-
		SUBTOTAL FOR BUDGET CODE 2602			4,420			700		3,720-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,399			19,100		9,701
		117 POSTAGE			398,981			500,000		101,019
		199 DATA PROCESSING SUPPLIES						800		800

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					408,380			519,900	111,520
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,169					1,169-
		337 BOOKS-OTHER		61,812		101,246			39,434
SUBTOTAL FOR PROPTY&EQUIP					62,981			101,246	38,265
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		135,117		20,244			114,873-
		403 OFFICE SERVICES		313		213			100-
		412 RENTALS OF MISC.EQUIP		9,836		9,601			235-
SUBTOTAL FOR OTHR SER&CHR					145,266			30,058	115,208-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		652,606		99,526			553,080-
		615 PRINTING CONTRACTS		152,321					152,321-
SUBTOTAL FOR CNTRCTL SVCS					804,927			99,526	705,401-
SUBTOTAL FOR BUDGET CODE 2801					1,421,554			750,730	670,824-
TOTAL FOR			1	23,615,554	1	22,944,171			671,383-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,175		13,540			2,365
		101 PRINTING SUPPLIES				859			859
		117 POSTAGE		1,467,605		1,514,941			47,336
SUBTOTAL FOR SUPPLYS&MATL					1,478,780			1,529,340	50,560
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		138					138-
		337 BOOKS-OTHER		3,160		2,500			660-
SUBTOTAL FOR PROPTY&EQUIP					3,298			2,500	798-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,542		10,514			2,972
		402 TELEPHONE & OTHER COMMUNICATNS		46,709		2,355			44,354-
		403 OFFICE SERVICES		410		500			90
		412 RENTALS OF MISC.EQUIP		42,392		49,887			7,495
		431 LEASING OF MISC EQUIP				91,575			91,575
SUBTOTAL FOR OTHR SER&CHR					97,053			154,831	57,778

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		93,240		61,193		32,047-
		608	MAINT & REP GENERAL	1	58,924	1	61,674		2,750
		615	PRINTING CONTRACTS	1	530,127	1	558,757		28,630
			SUBTOTAL FOR CNTRCTL SVCS	2	682,291	2	681,624		667-
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	2,262,022	2	2,368,895		106,873
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,262,022	2	2,368,895		106,873
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,609		2,974		1,635-
		117	POSTAGE		442,976		500,000		57,024
		199	DATA PROCESSING SUPPLIES		379				379-
			SUBTOTAL FOR SUPPLYS&MATL		447,964		502,974		55,010
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		380				380-
		337	BOOKS-OTHER		455,151		483,026		27,875
			SUBTOTAL FOR PROPTY&EQUIP		455,531		483,026		27,495
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		900,000		500,000		400,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,167		86,748		84,581
		403	OFFICE SERVICES		718		60		658-
		412	RENTALS OF MISC.EQUIP		10,964		13,692		2,728
		417	ADVERTISING		252,728		202,000		50,728-
		431	LEASING OF MISC EQUIP				557,362		557,362
			SUBTOTAL FOR OTHR SER&CHR		1,166,577		1,359,862		193,285
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000		
		615	PRINTING CONTRACTS		180,001		199,000		18,999
		618	COSTS ASSOC WITH FINANCING	2	6,514,080	2	7,314,080		800,000
		684	PROF SERV COMPUTER SERVICES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,740,081	3	7,549,080		808,999

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2501			3	8,810,153	3	9,894,942		1,084,789
TOTAL FOR TAX PAYER COMPLIANCE			3	8,810,153	3	9,894,942		1,084,789
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,504		14,227		11,723
		117 POSTAGE		150		250		100
SUBTOTAL FOR SUPPLYS&MATL				2,654		14,477		11,823
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		312		254		58-
		315 OFFICE EQUIPMENT		150				150-
		337 BOOKS-OTHER		2,045		3,360		1,315
SUBTOTAL FOR PROPTY&EQUIP				2,507		3,614		1,107
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,071		38,566		57,505-
		403 OFFICE SERVICES		2,419				2,419-
SUBTOTAL FOR OTHR SER&CHR				98,490		38,566		59,924-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,160				1,160-
		671 TRAINING PRGM CITY EMPLOYEES		14,450		200		14,250-
		681 PROF SERV ACCTING & AUDITING	2	38,380	2	34,156		4,224-
		684 PROF SERV COMPUTER SERVICES	1		1	14,100		14,100
		686 PROF SERV OTHER	1	70,000			1-	70,000-
SUBTOTAL FOR CNTRCTL SVCS			4	123,990	3	48,456	1-	75,534-
SUBTOTAL FOR BUDGET CODE 2601			4	227,641	3	105,113	1-	122,528-
TOTAL FOR CITY COLLECTOR			4	227,641	3	105,113	1-	122,528-
TOTAL FOR OPERATIONS-OTPS			10	34,915,370	9	35,313,121	1-	397,751

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	900,000	34,915,370	500,000	35,313,121	397,751
FINANCIAL PLAN SAVINGS APPROPRIATION		34,915,370		35,313,121	397,751

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,910,950		35,312,421	401,471
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,420		700	3,720-
TOTAL		34,915,370		35,313,121	397,751

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
10		SUPPLYS&MATL	117	POSTAGE		75			75-
		SUBTOTAL FOR SUPPLYS&MATL				75			75-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,243	14,000		6,757
			403	OFFICE SERVICES		2,200			2,200-
			431	LEASING OF MISC EQUIP			354,000		354,000
		SUBTOTAL FOR OTHR SER&CHR				9,443	368,000		358,557
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			135,000		135,000
			608	MAINT & REP GENERAL		121,294	40,000		81,294-
			684	PROF SERV COMPUTER SERVICES		70,583			70,583-
		SUBTOTAL FOR CNTRCTL SVCS				191,877	175,000		16,877-
		SUBTOTAL FOR BUDGET CODE 3330				201,395	543,000		341,605
		TOTAL FOR				201,395	543,000		341,605
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,409	15,600		18,809-
			117	POSTAGE		252	300		48
			199	DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL				35,461	15,900		19,561-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		406			406-
			332	PURCH DATA PROCESSING EQUIPT		2,169			2,169-
			337	BOOKS-OTHER		1,139	650		489-
		SUBTOTAL FOR PROPTY&EQUIP				3,714	650		3,064-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		132,184	77,200		54,984-
			403	OFFICE SERVICES		1,944	2,650		706
			412	RENTALS OF MISC.EQUIP		14,842	19,150		4,308
			431	LEASING OF MISC EQUIP			1,350		1,350
		SUBTOTAL FOR OTHR SER&CHR				148,970	100,350		48,620-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		914,728		11,000			903,728-
		615 PRINTING CONTRACTS	1	2,000	1	11,530			9,530
		671 TRAINING PRGM CITY EMPLOYEES				1,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	916,728	1	23,530			893,198-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		500		570			70
		SUBTOTAL FOR FXD MIS CHGS		500		570			70
		SUBTOTAL FOR BUDGET CODE 0033	1	1,105,373	1	141,000			964,373-
BUDGET CODE: 0303 PROPERTY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,313		6,550			5,763-
		106 MOTOR VEHICLE FUEL		21					21-
		117 POSTAGE		500		1,700			1,200
		199 DATA PROCESSING SUPPLIES		1,183,166		963,574			219,592-
		SUBTOTAL FOR SUPPLYS&MATL		1,196,000		971,824			224,176-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		467		500			33
		332 PURCH DATA PROCESSING EQUIPT		49,276					49,276-
		337 BOOKS-OTHER		56,070		73,500			17,430
		338 LIBRARY BOOKS		1,475		800			675-
		SUBTOTAL FOR PROPTY&EQUIP		107,288		74,800			32,488-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,989		234,265			231,276
		403 OFFICE SERVICES		4,366		200			4,166-
		412 RENTALS OF MISC.EQUIP		21,010		25,000			3,990
		417 ADVERTISING				1,000			1,000
		431 LEASING OF MISC EQUIP		12,636		637,520			624,884
		451 NON OVERNIGHT TRVL EXP-GENERAL				300			300
		SUBTOTAL FOR OTHR SER&CHR		41,001		898,285			857,284
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	73,248	1	61,000			12,248-
		608 MAINT & REP GENERAL	3		3	206,600			206,600
		615 PRINTING CONTRACTS	2	244,752	2	190,000			54,752-
		671 TRAINING PRGM CITY EMPLOYEES	1	86,344	1	20,000			66,344-
		683 PROF SERV ENGINEER & ARCHITECT	1	11,000	1	12,500			1,500
		684 PROF SERV COMPUTER SERVICES	1	10,396			1-		10,396-
		SUBTOTAL FOR CNTRCTL SVCS	9	425,740	8	490,100	1-		64,360

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303		9	1,770,029	8	2,435,009	1-	664,980
TOTAL FOR PROPERTY EXECUTIVE		10	2,875,402	9	2,576,009	1-	299,393-
TOTAL FOR PROPERTY-OTPS		10	3,076,797	9	3,119,009	1-	42,212

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,076,797		3,119,009	42,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,076,797		3,119,009	42,212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,076,797		3,119,009	42,212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,076,797		3,119,009	42,212

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,853				17,853-
			117 POSTAGE		677				677-
			199 DATA PROCESSING SUPPLIES		14,110		150,000		135,890
		SUBTOTAL FOR SUPPLYS&MATL			32,640		150,000		117,360
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,111				73,111-
			305 MOTOR VEHICLES		57,859				57,859-
			314 OFFICE FURITURE		800				800-
			332 PURCH DATA PROCESSING EQUIPT		2,750				2,750-
			337 BOOKS-OTHER		42,189				42,189-
		SUBTOTAL FOR PROPTY&EQUIP			176,709				176,709-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,400				9,400-
			403 OFFICE SERVICES		747				747-
			431 LEASING OF MISC EQUIP		2,839				2,839-
			460 SPECIAL EXPENSE		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			27,986				27,986-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,665				12,665-
		SUBTOTAL FOR CNTRCTL SVCS			12,665				12,665-
		SUBTOTAL FOR BUDGET CODE 0404			250,000		150,000		100,000-
BUDGET CODE: 0481 Tax Policy - OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,938		3,500		438-
			117 POSTAGE		200		250		50
			199 DATA PROCESSING SUPPLIES		151,403		65,789		85,614-
		SUBTOTAL FOR SUPPLYS&MATL			155,541		69,539		86,002-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
			315 OFFICE EQUIPMENT				1,500		1,500
			337 BOOKS-OTHER		14,071		10,000		4,071-
		SUBTOTAL FOR PROPTY&EQUIP			15,071		11,500		3,571-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		330		15,536		15,206
			403 OFFICE SERVICES		6,675		2,200		4,475-
			412 RENTALS OF MISC.EQUIP		4,672		6,000		1,328

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		417 ADVERTISING		721		200		521-	
		431 LEASING OF MISC EQUIP		26,568		165,105		138,537	
		SUBTOTAL FOR OTHR SER&CHR		38,966		189,041		150,075	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	15,000	2	13,000		2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		44,400				44,400-	
		SUBTOTAL FOR CNTRCTL SVCS	2	59,400	2	13,000		46,400-	
		SUBTOTAL FOR BUDGET CODE 0481	2	268,978	2	283,080		14,102	
		TOTAL FOR	2	518,978	2	433,080		85,898-	
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,757		20,000		17,757-	
		117 POSTAGE		100		250		150	
		199 DATA PROCESSING SUPPLIES		4,965		55,000		50,035	
		SUBTOTAL FOR SUPPLYS&MATL		42,822		75,250		32,428	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,199		1,500		699-	
		302 TELECOMMUNICATIONS EQUIPMENT		20				20-	
		314 OFFICE FURITURE				10,000		10,000	
		315 OFFICE EQUIPMENT		5,359		6,101		742	
		332 PURCH DATA PROCESSING EQUIPT		280,522		161,000		119,522-	
		337 BOOKS-OTHER		54,389		25,000		29,389-	
		SUBTOTAL FOR PROPTY&EQUIP		342,489		203,601		138,888-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,113		4,000		113-	
		403 OFFICE SERVICES		2,216		900		1,316-	
		412 RENTALS OF MISC.EQUIP		17,426		21,000		3,574	
		417 ADVERTISING				500		500	
		431 LEASING OF MISC EQUIP				113,749		113,749	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,340				2,340-	
		SUBTOTAL FOR OTHR SER&CHR		26,095		140,149		114,054	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	6,500	1	15,000		8,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	11,916			1-	11,916-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	17,280			1-	17,280-
		SUBTOTAL FOR CNTRCTL SVCS	3	35,696	1	15,000	2-	20,696-
		SUBTOTAL FOR BUDGET CODE 0044	3	447,102	1	434,000	2-	13,102-
		TOTAL FOR AUDIT	3	447,102	1	434,000	2-	13,102-
		TOTAL FOR AUDIT-OTPS	5	966,080	3	867,080	2-	99,000-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		966,080		867,080	99,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		966,080		867,080	99,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		966,080		867,080	99,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		966,080		867,080	99,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,708		4,200	1,508-
		117 POSTAGE		94		200	106
		199 DATA PROCESSING SUPPLIES		375			375-
		SUBTOTAL FOR SUPPLYS&MATL		6,177		4,400	1,777-
30 PROPTY&EQUIP		337 BOOKS-OTHER		58,439		54,000	4,439-
		SUBTOTAL FOR PROPTY&EQUIP		58,439		54,000	4,439-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		627		650	23
		403 OFFICE SERVICES		631		100	531-
		412 RENTALS OF MISC.EQUIP		4,721		6,700	1,979
		431 LEASING OF MISC EQUIP		6,192		15,190	8,998
		SUBTOTAL FOR OTHR SER&CHR		12,171		22,640	10,469
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	133			133-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,120	1	1,000	3,120-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,253	1	1,000	3,253-
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	81,790	1	82,790	1,000
		TOTAL FOR LEGAL AFFAIRS	2	81,790	1	82,790	1,000
		TOTAL FOR LEGAL-OTPS	2	81,790	1	82,790	1,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,790		82,790	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION		81,790		82,790	1,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,790		82,790	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,790		82,790	1,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,369		10,000	4,369-
		117 POSTAGE		175		500	325
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		14,544		12,000	2,544-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,080		4,200	880-
		SUBTOTAL FOR PROPTY&EQUIP		5,080		4,200	880-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,693		6,000	1,693-
		402 TELEPHONE & OTHER COMMUNICATNS		975		300	675-
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		20,300		20,000	300-
		431 LEASING OF MISC EQUIP				308,398	308,398
		SUBTOTAL FOR OTHR SER&CHR		29,268		334,998	305,730
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	937,760	1	850,000	87,760-
		615 PRINTING CONTRACTS	1	272,501	1	252,000	20,501-
		684 PROF SERV COMPUTER SERVICES	1	189,045			189,045-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,399,306	2	1,102,000	297,306-
		SUBTOTAL FOR BUDGET CODE 5777	3	1,448,198	2	1,453,198	5,000
		TOTAL FOR EXECUTIVE	3	1,448,198	2	1,453,198	5,000
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	3	1,448,198	2	1,453,198	5,000

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,448,198		1,453,198	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		1,448,198		1,453,198	5,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,448,198		1,453,198	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,448,198		1,453,198	5,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			17,000,000		17,000,000
		SUBTOTAL FOR CNTRCTL SVCS						17,000,000		17,000,000
		SUBTOTAL FOR BUDGET CODE 9015						17,000,000		17,000,000
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			43,134		42,375
				117	POSTAGE			500		50
				199	DATA PROCESSING SUPPLIES			1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL						45,134		43,925
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			2,060		5,595
				302	TELECOMMUNICATIONS EQUIPMENT			9,000		1,000
				305	MOTOR VEHICLES			1,000		1,000
				315	OFFICE EQUIPMENT			4,414		514
				319	SECURITY EQUIPMENT			10,155		10,155
				332	PURCH DATA PROCESSING EQUIPT			3,738		3,738
				337	BOOKS-OTHER			53,302		52,250
		SUBTOTAL FOR PROPTY&EQUIP						83,669		70,514
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			35,980		13,425
				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			3,420		11,815
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,500		2,500
				460	SPECIAL EXPENSE			23,363		16,020
		SUBTOTAL FOR OTHR SER&CHR						84,104		62,601
60		CNTRCTL SVCS		615	PRINTING CONTRACTS	1		2,050	1	2,500
				671	TRAINING PRGM CITY EMPLOYEES			7,300		2,200
		SUBTOTAL FOR CNTRCTL SVCS		1		1		9,350	1	4,700
		SUBTOTAL FOR BUDGET CODE 9019		1		1		222,257	1	181,740
BUDGET CODE: 9106 KENDRA'S LAW										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		22,111		1,488		20,623-
	SUBTOTAL FOR SUPPLYS&MATL				24,111		3,488		20,623-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		16,620		10,050		6,570-
			337 BOOKS-OTHER		3,600		4,800		1,200
	SUBTOTAL FOR PROPTY&EQUIP				20,220		14,850		5,370-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300		
			400 CONTRACTUAL SERVICES-GENERAL		1,430		2,409		979
			403 OFFICE SERVICES		12		12		
			412 RENTALS OF MISC.EQUIP		1,558		1,947		389
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR				60,711		65,079		4,368
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43		1,596		1,553
	SUBTOTAL FOR CNTRCTL SVCS				43		1,596		1,553
	SUBTOTAL FOR BUDGET CODE 9106					105,085		85,013	20,072-
TOTAL FOR				1	17,327,342	1	17,266,753		60,589-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		50,000		50,000		
			100 SUPPLIES + MATERIALS - GENERAL		137,878		72,017		65,861-
			117 POSTAGE		1,674		1,000		674-
			199 DATA PROCESSING SUPPLIES		5,021		4,531		490-
	SUBTOTAL FOR SUPPLYS&MATL				194,573		127,548		67,025-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,703		30,938		19,235
			302 TELECOMMUNICATIONS EQUIPMENT		19,544				19,544-
			304 MOTOR VEHICLE EQUIPMENT		2,500		2,500		
			305 MOTOR VEHICLES		153,064		153,064		
			315 OFFICE EQUIPMENT		3,838		3,838		
			332 PURCH DATA PROCESSING EQUIPT		14,608		300		14,308-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		39,917		39,917		
			SUBTOTAL FOR PROPTY&EQUIP		245,174		230,557		14,617-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		443,920		82,510		361,410-
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		24,203		24,376		173
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		172,511		143,500		29,011-
		402	TELEPHONE & OTHER COMMUNICATNS		12,363		12,363		
		403	OFFICE SERVICES		1,311		1,300		11-
		412	RENTALS OF MISC.EQUIP		35,857		27,857		8,000-
		417	ADVERTISING		31,015		31,015		
		431	LEASING OF MISC EQUIP		7,324		470,745		463,421
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,219		1,850		369-
			SUBTOTAL FOR OTHR SER&CHR		736,723		801,516		64,793
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	112,000	1	112,000		
		615	PRINTING CONTRACTS		13,000		13,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	9,200	1	6,200		3,000-
		684	PROF SERV COMPUTER SERVICES	1	23,158	1	23,158		
			SUBTOTAL FOR CNTRCTL SVCS	3	157,358	3	154,358		3,000-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		300		300		
		794	TRAINING CITY EMPLOYEES		5,822		13,822		8,000
			SUBTOTAL FOR FXD MIS CHGS		6,122		14,122		8,000
			SUBTOTAL FOR BUDGET CODE 9101	3	1,339,950	3	1,328,101		11,849-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		113,497		15,587		97,910-
		117	POSTAGE		22,460		22,460		
			SUBTOTAL FOR SUPPLYS&MATL		144,957		47,047		97,910-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		583		917-
		305	MOTOR VEHICLES		194,700		56,400		138,300-
		315	OFFICE EQUIPMENT		2,630		2,515		115-
		337	BOOKS-OTHER		8,876		6,867		2,009-
			SUBTOTAL FOR PROPTY&EQUIP		207,706		66,365		141,341-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		36,000		36,000		
			400 CONTRACTUAL SERVICES-GENERAL		55,848		40,480		15,368-
			403 OFFICE SERVICES		24		24		
			412 RENTALS OF MISC.EQUIP		5,434		3,876		1,558-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP				66,988		66,988
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		378,532		428,594		50,062
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,655		41,225		30,570
			615 PRINTING CONTRACTS		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS		16,655		47,225		30,570
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		750,138		591,519		158,619-
			TOTAL FOR CITY SHERIFF	3	2,090,088	3	1,919,620		170,468-
			TOTAL FOR CITY SHERIFF-OTPS	4	19,417,430	4	19,186,373		231,057-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	566,423	19,417,430	205,186	19,186,373	231,057-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,417,430		19,186,373	231,057-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,562,207		18,509,841	52,366-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		855,223		676,532	178,691-
TOTAL		19,417,430		19,186,373	231,057-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,169	159,444,728	2,173	168,389,631	8,944,903
FINANCIAL PLAN SAVINGS		884,875-	7	943,000	1,827,875
APPROPRIATION	2,169	158,559,853	2,180	169,332,631	10,772,778

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,263,079	164,765,525	10,502,446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,859,274	4,129,606	270,332
TOTAL	158,559,853	169,332,631	10,772,778
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,901,435	120,308,532	14,083,992	129,188,853	8,880,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,308,532		129,188,853	8,880,321

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,061,014		128,511,621	9,450,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,247,518		677,232	570,286-
TOTAL		120,308,532		129,188,853	8,880,321
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,169	159,444,728	2,173	168,389,631	8,944,903
FINANCIAL PLAN SAVINGS		884,875-	7	943,000	1,827,875
APPROPRIATION	2,169	158,559,853	2,180	169,332,631	10,772,778
OTPS					
TOTALS FOR OPERATING BUDGET		120,308,532		129,188,853	8,880,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,308,532		129,188,853	8,880,321
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,169	279,753,260	2,173	297,578,484	17,825,224
FINANCIAL PLAN SAVINGS		884,875-	7	943,000	1,827,875
APPROPRIATION	2,169	278,868,385	2,180	298,521,484	19,653,099
FUNDING					
CITY		273,324,093		293,277,146	19,953,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,106,792		4,806,838	299,954-
TOTAL FUNDING		278,868,385		298,521,484	19,653,099

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	25	2,873,191	25	3,017,981			144,790
		SUBTOTAL FOR F/T SALARIED	25	2,873,191	25	3,017,981			144,790
03 UNSALARIED		031 UNSALARIED		175,007		175,007			
		SUBTOTAL FOR UNSALARIED		175,007		175,007			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		173,666		173,666			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,781		7,176			395
		SUBTOTAL FOR AMT TO SCHED		6,781		7,176			395
		SUBTOTAL FOR BUDGET CODE 1000	25	3,228,645	25	3,373,830			145,185
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,182				4-	226,182-
		SUBTOTAL FOR F/T SALARIED	4	226,182				4-	226,182-
		SUBTOTAL FOR BUDGET CODE 1001	4	226,182				4-	226,182-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	530,517	8	495,775			34,742-
		SUBTOTAL FOR F/T SALARIED	8	530,517	8	495,775			34,742-
		SUBTOTAL FOR BUDGET CODE 1002	8	530,517	8	495,775			34,742-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030			
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030			
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,632	4	210,632			
		SUBTOTAL FOR F/T SALARIED	4	210,632	4	210,632			
		SUBTOTAL FOR BUDGET CODE 1004	4	210,632	4	210,632			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1010 Strategic Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,435	8	814,870			407,435
		SUBTOTAL FOR F/T SALARIED	8	407,435	8	814,870			407,435
		SUBTOTAL FOR BUDGET CODE 1010	8	407,435	8	814,870			407,435
BUDGET CODE: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,229				6-	432,229-
		SUBTOTAL FOR F/T SALARIED	6	432,229				6-	432,229-
		SUBTOTAL FOR BUDGET CODE 1012	6	432,229				6-	432,229-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	262,542	4	262,542	
		SUBTOTAL FOR F/T SALARIED	4	262,542	4	262,542	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116	
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116	
		SUBTOTAL FOR BUDGET CODE 1110	4	263,658	4	263,658	
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	400,065	5	400,568	503
		SUBTOTAL FOR F/T SALARIED	5	400,065	5	400,568	503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384	
		SUBTOTAL FOR ADD GRS PAY		4,384		4,384	
		SUBTOTAL FOR BUDGET CODE 1120	5	404,449	5	404,952	503
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,892	1	56,911	1- 31,981-
		SUBTOTAL FOR F/T SALARIED	2	88,892	1	56,911	1- 31,981-
		SUBTOTAL FOR BUDGET CODE 1121	2	88,892	1	56,911	1- 31,981-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661	
		SUBTOTAL FOR F/T SALARIED	3	189,661	3	189,661	
		SUBTOTAL FOR BUDGET CODE 1122	3	189,661	3	189,661	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,605	4	246,605	
		SUBTOTAL FOR F/T SALARIED	4	246,605	4	246,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,513		4,776	263
		SUBTOTAL FOR AMT TO SCHED		4,513		4,776	263
		SUBTOTAL FOR BUDGET CODE 1130	4	253,270	4	253,533	263
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	344,974	6	365,053	20,079
		SUBTOTAL FOR F/T SALARIED	6	344,974	6	365,053	20,079
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1140	6	345,574	6	365,653	20,079
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,344			35,344-
		SUBTOTAL FOR F/T SALARIED	1	35,344			35,344-

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1141			1	35,344			1-	35,344-
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		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,588	4	305,895		307
SUBTOTAL FOR F/T SALARIED			4	305,588	4	305,895		307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1150			4	306,188	4	306,495		307
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	14	866,893	14	867,410		517
SUBTOTAL FOR F/T SALARIED			14	866,893	14	867,410		517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 1180			14	868,093	14	868,610		517
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,479	7	431,952		473
SUBTOTAL FOR F/T SALARIED			7	431,479	7	431,952		473

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867		
		047 OVERTIME		40,225		40,225		
		SUBTOTAL FOR ADD GRS PAY		42,092		42,092		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,778		31,512		1,734
		SUBTOTAL FOR AMT TO SCHED		29,778		31,512		1,734
		SUBTOTAL FOR BUDGET CODE 1600	7	503,349	7	505,556		2,207
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,913	1	68,466	1-	32,447-
		SUBTOTAL FOR F/T SALARIED	2	100,913	1	68,466	1-	32,447-
		SUBTOTAL FOR BUDGET CODE 1602	2	100,913	1	68,466	1-	32,447-
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	201,625	3	202,860		1,235
		SUBTOTAL FOR F/T SALARIED	3	201,625	3	202,860		1,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152		
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,487		6,864		377
		SUBTOTAL FOR AMT TO SCHED		6,487		6,864		377
		SUBTOTAL FOR BUDGET CODE 1610	3	210,264	3	211,876		1,612
TOTAL FOR OFFICE OF THE COMMISSIONER			133	10,034,293	120	9,819,476	13-	214,817-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,631,122	47	6,051,098	1,419,976
		SUBTOTAL FOR F/T SALARIED	47	4,631,122	47	6,051,098	1,419,976
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		168,670		168,670	
		SUBTOTAL FOR UNSALARIED		168,670		168,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,672		39,672	
		047 OVERTIME		57,356		57,356	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		99,028		99,028	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,361		19,431	1,070
		SUBTOTAL FOR AMT TO SCHED		18,361		19,431	1,070
		SUBTOTAL FOR BUDGET CODE 1200	47	4,918,522	47	6,339,568	1,421,046
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	10,417	5	11,024	607
		SUBTOTAL FOR F/T SALARIED	5	10,417	5	11,024	607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 1201	5	10,651	5	11,258	607
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,369	1	81,400	3- 144,969-
		SUBTOTAL FOR F/T SALARIED	4	226,369	1	81,400	3- 144,969-
		SUBTOTAL FOR BUDGET CODE 1202	4	226,369	1	81,400	3- 144,969-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-		168,123-
SUBTOTAL FOR F/T SALARIED			11	1,037,838	9	869,715	2-		168,123-
SUBTOTAL FOR BUDGET CODE 1204			11	1,037,838	9	869,715	2-		168,123-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	819,150	8	822,691			3,541
SUBTOTAL FOR F/T SALARIED			8	819,150	8	822,691			3,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292		43,292			
		047 OVERTIME		41,343		41,343			
SUBTOTAL FOR ADD GRS PAY				84,635		84,635			
SUBTOTAL FOR BUDGET CODE 1207			8	903,785	8	907,326			3,541
TOTAL FOR DEPUTY COMMISSIONER ADMIN			75	7,097,165	70	8,209,267	5-		1,112,102
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,550	3	280,873			323
SUBTOTAL FOR F/T SALARIED			3	280,550	3	280,873			323
SUBTOTAL FOR BUDGET CODE Z121			3	280,550	3	280,873			323
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,263,591	26	2,153,587	3		110,004-
SUBTOTAL FOR F/T SALARIED			23	2,263,591	26	2,153,587	3		110,004-
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED				34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		24,396		24,396			
		047 OVERTIME		80,033		122,231			42,198

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		106,129		148,327		42,198
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,782		5,060		278
		SUBTOTAL FOR AMT TO SCHED		4,782		5,060		278
		SUBTOTAL FOR BUDGET CODE 1210	23	2,408,976	26	2,341,448	3	67,528-
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,245			3-	136,245-
		SUBTOTAL FOR F/T SALARIED	3	136,245			3-	136,245-
		SUBTOTAL FOR BUDGET CODE 1211	3	136,245			3-	136,245-
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		20,423		20,423		
		SUBTOTAL FOR UNSALARIED		20,423		20,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		8,534		8,534		
		047 OVERTIME		39,276		39,276		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		48,773		48,773		
		SUBTOTAL FOR BUDGET CODE 1215		69,196		69,196		
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	742,487	9	749,091	6,604
SUBTOTAL FOR F/T SALARIED			9	742,487	9	749,091	6,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		047 OVERTIME		32,030		32,030	
SUBTOTAL FOR ADD GRS PAY				61,818		61,818	
SUBTOTAL FOR BUDGET CODE 1217			9	804,305	9	810,909	6,604
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			51	4,402,089	51	4,205,243	196,846-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,418	2	104,676	258
SUBTOTAL FOR F/T SALARIED			2	104,418	2	104,676	258
SUBTOTAL FOR BUDGET CODE Z122			2	104,418	2	104,676	258
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,676	6	450,754	6,078
SUBTOTAL FOR F/T SALARIED			6	444,676	6	450,754	6,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49	
SUBTOTAL FOR ADD GRS PAY				49		49	
SUBTOTAL FOR BUDGET CODE Z129			6	444,725	6	450,803	6,078

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,028	11	726,834	4,806
SUBTOTAL FOR F/T SALARIED			11	722,028	11	726,834	4,806
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		81,116		81,116	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				418,912		418,912	
SUBTOTAL FOR BUDGET CODE 1220			11	1,165,961	11	1,170,767	4,806
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	694,881	12	600,000	94,881-
SUBTOTAL FOR F/T SALARIED			13	694,881	12	600,000	94,881-
SUBTOTAL FOR BUDGET CODE 1222			13	694,881	12	600,000	94,881-
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,713	3	164,131	50,582-
SUBTOTAL FOR F/T SALARIED			4	214,713	3	164,131	50,582-
SUBTOTAL FOR BUDGET CODE 1223			4	214,713	3	164,131	50,582-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,734	7	349,968	45,234
SUBTOTAL FOR F/T SALARIED			7	304,734	7	349,968	45,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
SUBTOTAL FOR ADD GRS PAY				737		737	
SUBTOTAL FOR BUDGET CODE 1227			7	305,471	7	350,705	45,234

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	651,115	6	657,624	6,509
SUBTOTAL FOR F/T SALARIED			6	651,115	6	657,624	6,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556	
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				2,309		2,309	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,932		4,278	1,346
SUBTOTAL FOR AMT TO SCHED				2,932		4,278	1,346
SUBTOTAL FOR BUDGET CODE 1290			6	656,356	6	664,211	7,855
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,517		23,569	4- 226,948-
SUBTOTAL FOR F/T SALARIED			4	250,517		23,569	4- 226,948-
SUBTOTAL FOR BUDGET CODE 1292			4	250,517		23,569	4- 226,948-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	588,499	6	442,587	4- 145,912-
SUBTOTAL FOR F/T SALARIED			10	588,499	6	442,587	4- 145,912-
SUBTOTAL FOR BUDGET CODE 1293			10	588,499	6	442,587	4- 145,912-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	600,289	10	691,920	91,631
SUBTOTAL FOR F/T SALARIED			10	600,289	10	691,920	91,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,158		6,158	
		047 OVERTIME		4,493		4,493	
SUBTOTAL FOR ADD GRS PAY				11,310		11,310	
SUBTOTAL FOR BUDGET CODE 1297			10	611,599	10	703,230	91,631

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ACCOUNTING MANAGEMENT			73	5,037,140	63	4,674,679	10-	362,461-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,528,198	45	3,529,027		829
SUBTOTAL FOR F/T SALARIED			45	3,528,198	45	3,529,027		829
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		2,912		2,912		
SUBTOTAL FOR UNSALARIED				2,912		2,912		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		47,931		47,931		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		93,328		93,328		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				160,366		160,366		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,080		13,842		762
SUBTOTAL FOR AMT TO SCHED				13,080		13,842		762
SUBTOTAL FOR BUDGET CODE 1230			45	3,707,347	45	3,708,938		1,591
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL			51	4,003,224	51	4,004,815	1,591
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,755,135	81	5,955,418	15 1,200,283
SUBTOTAL FOR F/T SALARIED			66	4,755,135	81	5,955,418	15 1,200,283
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
SUBTOTAL FOR UNSALARIED				2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		15,919		15,919	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,031,199		1,204,558	173,359
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,142,912		1,316,271	173,359
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
SUBTOTAL FOR FRINGE BENES				1,345		1,345	
SUBTOTAL FOR BUDGET CODE 1240			66	5,901,576	81	7,275,218	15 1,373,642
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	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			71	6,179,260	86	7,552,902	15 1,373,642

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,783,926	24	1,785,953	2,027
SUBTOTAL FOR F/T SALARIED			24	1,783,926	24	1,785,953	2,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		39,584		39,584	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				86,527		86,527	
SUBTOTAL FOR BUDGET CODE 1260			24	1,870,453	24	1,872,480	2,027
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,347	8	471,947	71,600
SUBTOTAL FOR F/T SALARIED			8	400,347	8	471,947	71,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,322		1,322	
		047 OVERTIME		17,387		17,387	
SUBTOTAL FOR ADD GRS PAY				21,303		21,303	
SUBTOTAL FOR BUDGET CODE 1267			8	421,650	8	493,250	71,600
TOTAL FOR ENGINEERING PRE-AUDITS			32	2,292,103	32	2,365,730	73,627
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,173,610	62	4,963,651	9 790,041
SUBTOTAL FOR F/T SALARIED			53	4,173,610	62	4,963,651	9 790,041
03 UNSALARIED		031 UNSALARIED		23,057		23,057	
SUBTOTAL FOR UNSALARIED				23,057		23,057	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,315		13,315			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,513		11,125			612
		SUBTOTAL FOR AMT TO SCHED		10,513		11,125			612
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	53	4,862,504	62	5,653,157	9		790,653
BUDGET CODE: 1272 RADIO OPERATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711			
		SUBTOTAL FOR ADD GRS PAY		711		711			
		SUBTOTAL FOR BUDGET CODE 1272		711		711			
BUDGET CODE: 1274 OPERATION SUPPORT									
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	258,001	4	258,467			466
		SUBTOTAL FOR F/T SALARIED	4	258,001	4	258,467			466
		SUBTOTAL FOR BUDGET CODE 1279	4	258,001	4	258,467			466
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	59	5,209,844	68	6,000,963	9		791,119
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	945,990	12	948,369	2,379
SUBTOTAL FOR F/T SALARIED			12	945,990	12	948,369	2,379
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,576		3,576	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 1300			12	962,668	12	965,047	2,379
TOTAL FOR EEO + LABOR RELATIONS			12	962,668	12	965,047	2,379
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,067,624	26	2,480,169	412,545
SUBTOTAL FOR F/T SALARIED			26	2,067,624	26	2,480,169	412,545
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,397		8,397	
		047 OVERTIME		16,620		16,620	
SUBTOTAL FOR ADD GRS PAY				27,319		27,319	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,826		19,922	1,096
SUBTOTAL FOR AMT TO SCHED				18,826		19,922	1,096
SUBTOTAL FOR BUDGET CODE 1400			26	2,269,980	26	2,683,621	413,641
BUDGET CODE: 1401 LEGAL AFFAIRS							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,588	6	362,627	1-	1	147,961-
SUBTOTAL FOR F/T SALARIED			7	510,588	6	362,627	1-	1	147,961-
SUBTOTAL FOR BUDGET CODE 1401			7	510,588	6	362,627	1-	1	147,961-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,027	7	366,550	3-	3	87,477-
SUBTOTAL FOR F/T SALARIED			10	454,027	7	366,550	3-	3	87,477-
SUBTOTAL FOR BUDGET CODE 1402			10	454,027	7	366,550	3-	3	87,477-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	464,806	4	487,886			23,080
SUBTOTAL FOR F/T SALARIED			4	464,806	4	487,886			23,080
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	467,594	4	490,674			23,080
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,525	3	209,525			
SUBTOTAL FOR F/T SALARIED			3	209,525	3	209,525			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY		047 OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY				13,476		13,476			
SUBTOTAL FOR BUDGET CODE 1409			3	283,001	3	283,001			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	655,952	12	656,735			783

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	655,952	12	656,735			783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,666		55,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			12	721,618	12	722,401			783
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,140,933	19	1,143,998			3,065
SUBTOTAL FOR F/T SALARIED			19	1,140,933	19	1,143,998			3,065
03 UNSALARIED		031 UNSALARIED		448,282		448,282			
SUBTOTAL FOR UNSALARIED				448,282		448,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,216		23,216			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY				41,652		41,652			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,460		3,661			201
SUBTOTAL FOR AMT TO SCHED				3,460		3,661			201
SUBTOTAL FOR BUDGET CODE 1420			19	1,634,327	19	1,637,593			3,266
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,930	11	610,930			
SUBTOTAL FOR F/T SALARIED			11	610,930	11	610,930			
SUBTOTAL FOR BUDGET CODE 1422			11	610,930	11	610,930			
TOTAL FOR LEGAL AFFAIRS			92	6,952,065	88	7,157,397	4-		205,332

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,184		4,416	232	
SUBTOTAL FOR F/T SALARIED				4,184		4,416	232	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170		
SUBTOTAL FOR ADD GRS PAY				170		170		
SUBTOTAL FOR BUDGET CODE 1551				4,354		4,586	232	
TOTAL FOR CONSTRUCTION COORDINATION				4,354		4,586	232	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,310	5	276,619	138,309	
SUBTOTAL FOR F/T SALARIED			5	138,310	5	276,619	138,309	
SUBTOTAL FOR BUDGET CODE 1007			5	138,310	5	276,619	138,309	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			5	138,310	5	276,619	138,309	
TOTAL FOR EXEC ADM & PLANN MGT.			663	52,834,525	655	55,758,734	8-	2,924,209

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	663	52,834,525	655	55,758,734	2,924,209
FINANCIAL PLAN SAVINGS		1,388,310-		1,977,533-	589,223-
APPROPRIATION	663	51,446,215	655	53,781,201	2,334,986

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,615,500	41,698,269	4,082,769
OTHER CATEGORICAL	210,632	210,632	
CAPITAL FUNDS - I.F.A.	4,601,323	4,849,563	248,240
STATE	5,397,926	5,012,703	385,223-
FEDERAL - C.D.			
FEDERAL - OTHER	3,620,834	2,010,034	1,610,800-
INTRA-CITY SALES			

TOTAL	51,446,215	53,781,201	2,334,986
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	105,875-105,875	1	105,875	105,875
40510	ACCOUNTANT	46,747- 79,754	24	51,709	1,241,011
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-104,318	56	71,095	3,981,300
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,610-110,419	3	100,880	302,641
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,700-140,700	1	140,700	140,700
10001	ADMINISTRATIVE ACCOUNTANT	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	105,575-119,415	3	114,720	344,159
10015	ADMINISTRATIVE ENGINEER	135,000-182,000	2	158,500	317,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	104,988-104,988	1	104,988	104,988
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,300-115,000	2	114,150	228,300
10025	ADMINISTRATIVE MANAGER	118,042-147,215	2	132,629	265,257
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,000-115,481	10	98,458	984,583
83008	ADMINISTRATIVE PROJECT MANAGER	103,444-142,140	6	125,193	751,157
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,550-105,000	2	96,275	192,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-180,250	2	159,135	318,270
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	150,000-150,000	1	150,000	150,000
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	72,618-125,908	3	101,175	303,526
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	184,756-184,756	1	184,756	184,756
10026	ADMINISTRATIVE STAFF ANALYST	120,000-220,000	15	158,446	2,376,696
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,626-126,891	15	110,788	1,661,822
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-118,743	25	86,672	2,166,791
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531- 95,531	1	95,531	95,531
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	107,957-190,035	3	146,831	440,492
30087	AGENCY ATTORNEY	67,523-109,153	15	88,962	1,334,426
30086	AGENCY ATTORNEY INTERNE	66,636- 66,636	1	66,636	66,636
82950	AGENCY CHIEF CONTRACTING OFFICER	172,035-172,035	1	172,035	172,035
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 43,611	4	38,522	154,089
40505	ASSISTANT ACCOUNTANT	52,595- 52,595	1	52,595	52,595
20210	ASSISTANT CIVIL ENGINEER	76,483- 76,483	1	76,483	76,483
95917	ASSISTANT COMMISSIONER (TRAFFIC)	144,820-144,820	1	144,820	144,820
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	51,269- 61,970	3	57,447	172,341
92122	ASSISTANT PRINTING PRESS OPERATOR	48,286- 55,529	2	51,908	103,815
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	159,650-159,650	1	159,650	159,650
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,435- 72,556	2	70,496	140,991
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 75,089	2	69,732	139,463
22427	ASSOCIATE PROJECT MANAGER	72,535-102,979	2	87,757	175,514
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	55,000- 55,000	1	55,000	55,000
12627	ASSOCIATE STAFF ANALYST	63,817- 97,984	10	84,642	846,416
22124	ASSOCIATE URBAN DESIGNER	105,581-106,542	2	106,062	212,123
92501	AUTO BODY WORKER	57,386- 57,386	1	57,386	57,386
92510	AUTO MECHANIC	72,307- 84,146	19	75,700	1,438,298

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	1	84,146	84,146
92508	AUTOMOTIVE SERVICE WORKER	33,872- 44,855	7	38,450	269,151
20130	AUTOMOTIVE SPECIALIST	80,000- 80,000	1	80,000	80,000
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
40526	BOOKKEEPER	41,067- 52,494	7	47,316	331,214
95015	BOROUGH COMMISSIONER (DOT)	149,062-149,252	2	149,157	298,314
92005	CARPENTER	91,131- 91,131	5	91,131	455,654
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	117,076-117,076	1	117,076	117,076
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,696-128,657	3	117,697	353,090
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,185-119,118	3	107,488	322,463
95021	CHIEF OF STAFF (DOT)	166,860-166,860	1	166,860	166,860
90647	CITY ATTENDANT	30,245- 30,245	1	30,245	30,245
90702	CITY LABORER	72,036- 72,036	10	72,036	720,360
22122	CITY PLANNER	62,649- 97,932	9	78,571	707,139
22121	CITY PLANNING TECHNICIAN	41,675- 55,596	3	50,503	151,508
21744	CITY RESEARCH SCIENTIST	80,898- 87,689	3	84,485	253,455
40523	CITY TAX AUDITOR	51,505- 51,505	1	51,505	51,505
20215	CIVIL ENGINEER	96,508-103,355	5	98,138	490,690
10250	CLERICAL AIDE	27,446- 27,446	2	27,446	54,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,210	47	45,381	2,132,921
94361	COMMISSIONER OF TRANSPORTATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	35,683- 58,925	11	45,977	505,744
56058	COMMUNITY COORDINATOR	50,362- 78,177	35	62,721	2,195,236
13620	COMPUTER AIDE-NON-SPVR	49,403- 52,143	2	50,773	101,546
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 65,806	1	65,806	65,806
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 78,423	4	69,794	279,177
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 92,397	7	60,123	420,861
13651	COMPUTER PROGRAMMER ANALYST	54,846- 76,997	6	62,236	373,415
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-125,423	18	100,587	1,810,559
10050	COMPUTER SYSTEMS MANAGER	130,000-194,246	6	149,617	897,704
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	84,460- 93,845	6	87,033	522,198
34202	CONSTRUCTION PROJECT MANAGER	72,535- 81,746	2	77,141	154,281
95922	COUNSEL (TRANSPORTATION)	220,994-220,994	1	220,994	220,994
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	149,062-149,062	1	149,062	149,062
40910	ECONOMIST	68,950- 68,950	1	68,950	68,950
91717	ELECTRICIAN	89,523- 89,523	5	89,523	447,615
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	3	84,146	252,439
20618	ENVIRONMENTAL ENGINEER	96,470- 96,470	1	96,470	96,470
95005	EXECUTIVE AGENCY COUNSEL	117,874-182,000	8	141,783	1,134,260
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,209- 61,209	1	61,209	61,209
91415	GRAPHIC ARTIST	63,069- 87,266	2	75,168	150,335

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92406	HIGHWAY REPAIRER	82,392- 82,392	2	82,392	164,785
22315	HIGHWAY TRANSPORTATION SPECIALIST	61,104- 72,535	3	65,933	197,798
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 62,301	8	60,119	480,952
31305	INDUSTRIAL HYGIENIST	60,770- 68,403	5	64,966	324,831
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	49,559- 55,400	2	52,480	104,959
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	39,382- 80,343	2	59,863	119,725
21315	LANDSCAPE ARCHITECT	86,238- 86,238	1	86,238	86,238
40502	MANAGEMENT AUDITOR	60,266- 84,071	11	70,768	778,449
20415	MECHANICAL ENGINEER	101,620-101,620	1	101,620	101,620
11702	OFFICE MACHINE AIDE	35,167- 37,257	2	36,212	72,424
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	94,346- 94,346	5	94,346	471,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 80,841	26	64,174	1,668,531
12158	PROCUREMENT ANALYST	43,023- 80,072	16	57,928	926,854
22426	PROJECT MANAGER	79,726- 79,726	1	79,726	79,726
60215	PUBLIC RECORDS AIDE	30,463- 38,300	3	35,133	105,400
60910	RESEARCH ASSISTANT	42,288- 64,055	10	52,932	529,321
90736	RUBBER TIRE REPAIRER	58,360- 58,360	1	58,360	58,360
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,054- 60,884	2	57,969	115,938
95999	SECRETARY TO THE DEPUTY COMMISSIONER	43,646- 43,646	1	43,646	43,646
90635	SENIOR PHOTOGRAPHER	62,525- 62,525	1	62,525	62,525
80184	SPACE ANALYST	61,104- 61,104	1	61,104	61,104
12626	STAFF ANALYST	57,590- 72,100	3	66,639	199,916
12749	STAFF ANALYST TRAINEE	39,238- 45,123	5	42,769	213,845
12200	STOCK WORKER	45,738- 45,738	1	45,738	45,738
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	117,500-117,500	1	117,500	117,500
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	88,580- 88,683	2	88,632	177,263
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,649- 71,649	2	71,649	143,298
91310	SUPERVISOR	72,930- 72,930	2	72,930	145,860
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	6	102,263	613,578
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	41,110- 41,110	1	41,110	41,110
12202	SUPERVISOR OF STOCK WORKERS	40,625- 47,711	3	42,987	128,961
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,274- 77,274	1	77,274	77,274
31715	TRAFFIC CONTROL INSPECTOR	48,398- 50,818	2	49,608	99,216
TOTAL FOR OBJECT 001			623		48,674,475

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

POSITION SCHEDULE FOR U/A 001	623	48,674,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	2,500,134
TOTAL FOR U/A 001	655	51,174,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	8	468,781	8	469,278	497
		SUBTOTAL FOR F/T SALARIED	8	468,781	8	469,278	497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264	
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264	
		SUBTOTAL FOR BUDGET CODE 2170	8	472,045	8	472,542	497
		TOTAL FOR PERSONNEL + PAYROLL	8	472,045	8	472,542	497
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	1,362,377	17	1,436,606	74,229
		SUBTOTAL FOR F/T SALARIED	17	1,362,377	17	1,436,606	74,229
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	1,374,435	17	1,448,664	74,229
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,398,100	9	1,398,100	
		SUBTOTAL FOR F/T SALARIED	9	1,398,100	9	1,398,100	
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	1,399,823	9	1,399,823	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,566,840	97	7,734,433	2 167,593
		SUBTOTAL FOR F/T SALARIED	95	7,566,840	97	7,734,433	2 167,593

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		814,289		826,544		12,255
		SUBTOTAL FOR ADD GRS PAY		858,583		870,838		12,255
		SUBTOTAL FOR BUDGET CODE 2707	95	8,425,423	97	8,605,271	2	179,848
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	121	11,199,681	123	11,453,758	2	254,077
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	470,005	7	471,263		1,258
		SUBTOTAL FOR F/T SALARIED	7	470,005	7	471,263		1,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,672		1,672		
		SUBTOTAL FOR ADD GRS PAY		1,672		1,672		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,763		3,982		219
		SUBTOTAL FOR AMT TO SCHED		3,763		3,982		219
		SUBTOTAL FOR BUDGET CODE 2141	7	475,440	7	476,917		1,477
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	475,440	7	476,917		1,477
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,650,015	8	2,651,374		1,359
		SUBTOTAL FOR F/T SALARIED	8	2,650,015	8	2,651,374		1,359
03 UNSALARIED		031 UNSALARIED		12,558		12,558		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,558				12,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105				751,105
SUBTOTAL FOR BUDGET CODE 2000				8	3,413,678	8			3,415,037
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,162,793	21	2,175,110			12,317
SUBTOTAL FOR F/T SALARIED				21	2,162,793	21			12,317
03 UNSALARIED		031 UNSALARIED		374,686		374,556			130-
SUBTOTAL FOR UNSALARIED					374,686				374,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		481,415		615,415			134,000
SUBTOTAL FOR ADD GRS PAY					483,999				617,999
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,712		36,733			2,021
SUBTOTAL FOR AMT TO SCHED					34,712				36,733
SUBTOTAL FOR BUDGET CODE 2111				21	3,056,190	21			3,204,398
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,862		14,600	8-		552,262-
SUBTOTAL FOR F/T SALARIED				8	566,862		8-		14,600
04 ADD GRS PAY		047 OVERTIME		233,700					233,700-
SUBTOTAL FOR ADD GRS PAY					233,700				233,700-
SUBTOTAL FOR BUDGET CODE 2113				8	800,562		8-		14,600
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,635,555	64	3,505,687	13		870,132
SUBTOTAL FOR F/T SALARIED				51	2,635,555	64			3,505,687

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,004		2,743			261-
		SUBTOTAL FOR UNSALARIED		3,004		2,743			261-
04 ADD GRS PAY		047 OVERTIME		684,105		926,853			242,748
		SUBTOTAL FOR ADD GRS PAY		684,105		926,853			242,748
SUBTOTAL FOR BUDGET CODE 2118			51	3,322,664	64	4,435,283		13	1,112,619
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	645,892	17	823,804			177,912
		SUBTOTAL FOR F/T SALARIED	17	645,892	17	823,804			177,912
04 ADD GRS PAY		047 OVERTIME		136,257		155,520			19,263
		SUBTOTAL FOR ADD GRS PAY		136,257		155,520			19,263
SUBTOTAL FOR BUDGET CODE 2119			17	782,149	17	979,324			197,175
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,831,225	25	1,836,023			4,798
		SUBTOTAL FOR F/T SALARIED	25	1,831,225	25	1,836,023			4,798
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		4,226		4,226			
		047 OVERTIME		3,942		3,942			
		SUBTOTAL FOR ADD GRS PAY		8,488		8,488			
SUBTOTAL FOR BUDGET CODE 2500			25	1,924,951	25	1,929,749			4,798
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712			
		SUBTOTAL FOR F/T SALARIED	4	286,712	4	286,712			
SUBTOTAL FOR BUDGET CODE 2502			4	286,712	4	286,712			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2504 Construction Coordination - NYS Projects										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,813	3	198,813				
SUBTOTAL FOR F/T SALARIED			3	198,813	3	198,813				
SUBTOTAL FOR BUDGET CODE 2504			3	198,813	3	198,813				
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: 2507 CONSTRUCTION COORDINATION										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49				
SUBTOTAL FOR ADD GRS PAY				49		49				
SUBTOTAL FOR BUDGET CODE 2507				49		49				
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			138	13,878,017	143	14,556,214	5		678,197	
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	601,882	5	613,951			12,069	
SUBTOTAL FOR F/T SALARIED			5	601,882	5	613,951			12,069	
03 UNSALARIED		031 UNSALARIED		3,195,593		395,593			2,800,000-	
SUBTOTAL FOR UNSALARIED				3,195,593		395,593			2,800,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,257		43,660			2,403	
		053 AMOUNT TO BE SCHEDULED-PS				2,800,000			2,800,000	
SUBTOTAL FOR AMT TO SCHED				41,257		2,843,660			2,802,403	
SUBTOTAL FOR BUDGET CODE Z035			5	3,838,732	5	3,853,204			14,472	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,812,971	33	2,826,972			14,001
SUBTOTAL FOR F/T SALARIED			33	2,812,971	33	2,826,972			14,001
03 UNSALARIED		031 UNSALARIED		188,590		188,590			
SUBTOTAL FOR UNSALARIED				188,590		188,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		77,640		77,640			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
SUBTOTAL FOR ADD GRS PAY				538,129		538,129			
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	3,990,332	33	4,004,333			14,001
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,307,875	19	1,310,545			2,670
SUBTOTAL FOR F/T SALARIED			19	1,307,875	19	1,310,545			2,670
03 UNSALARIED		031 UNSALARIED		226		226			
SUBTOTAL FOR UNSALARIED				226		226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		1,365,267		1,365,267			
SUBTOTAL FOR ADD GRS PAY				1,424,786		1,424,786			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,710		11,334			624
SUBTOTAL FOR AMT TO SCHED				10,710		11,334			624
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
SUBTOTAL FOR FRINGE BENES				324		324			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2101			19	2,743,921	19	2,747,215	3,294
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	982,000	11	987,802	5,802
SUBTOTAL FOR F/T SALARIED			11	982,000	11	987,802	5,802
03 UNSALARIED		031 UNSALARIED		13,847		12,847	1,000-
SUBTOTAL FOR UNSALARIED				13,847		12,847	1,000-
04 ADD GRS PAY		047 OVERTIME		681,056		681,056	
SUBTOTAL FOR ADD GRS PAY				681,056		681,056	
SUBTOTAL FOR BUDGET CODE 2103			11	1,676,903	11	1,681,705	4,802
BUDGET CODE: 2107 Resurfacing Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	40,194	3	160,776	120,582
SUBTOTAL FOR F/T SALARIED			3	40,194	3	160,776	120,582
SUBTOTAL FOR BUDGET CODE 2107			3	40,194	3	160,776	120,582
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	189,371	15	757,485	568,114
SUBTOTAL FOR F/T SALARIED			15	189,371	15	757,485	568,114
04 ADD GRS PAY		047 OVERTIME		62,439		249,755	187,316
SUBTOTAL FOR ADD GRS PAY				62,439		249,755	187,316
SUBTOTAL FOR BUDGET CODE 2108			15	251,810	15	1,007,240	755,430
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			86	12,541,892	86	13,454,473	912,581
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,332,380	41	4,284,140	19 1,951,760

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			22	2,332,380	41	4,284,140	19		1,951,760
03 UNSALARIED		031 UNSALARIED		356,336		356,336			
SUBTOTAL FOR UNSALARIED				356,336		356,336			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
SUBTOTAL FOR ADD GRS PAY				1,998,745		1,998,745			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,819		16,740			921
SUBTOTAL FOR AMT TO SCHED				15,819		16,740			921
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
SUBTOTAL FOR FRINGE BENES				4,028		4,028			
SUBTOTAL FOR BUDGET CODE 2110			22	4,707,308	41	6,659,989	19		1,952,681
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,221,541	3	1,273,873	19-		1,947,668-
SUBTOTAL FOR F/T SALARIED			22	3,221,541	3	1,273,873	19-		1,947,668-
SUBTOTAL FOR BUDGET CODE 2112			22	3,221,541	3	1,273,873	19-		1,947,668-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,923,401	64	3,923,401			
SUBTOTAL FOR F/T SALARIED			64	3,923,401	64	3,923,401			
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	6,553,777	64	6,553,777			

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR BRONX MAINTENANCE ENGINEER			108	14,482,626	108	14,487,639		5,013	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,462,514	94	8,625,989	32	3,163,475	
SUBTOTAL FOR F/T SALARIED			62	5,462,514	94	8,625,989	32	3,163,475	
03 UNSALARIED		031 UNSALARIED		1,004,547		1,000,293		4,254-	
SUBTOTAL FOR UNSALARIED				1,004,547		1,000,293		4,254-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		33,005		33,005			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		2,210,395		2,210,395			
SUBTOTAL FOR ADD GRS PAY				2,295,027		2,295,027			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,281		33,102		1,821	
SUBTOTAL FOR AMT TO SCHED				31,281		33,102		1,821	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
SUBTOTAL FOR FRINGE BENES				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 2120			62	8,800,577	94	11,961,619	32	3,161,042	
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,285,324	61	6,134,517		3,849,193	
SUBTOTAL FOR F/T SALARIED			61	2,285,324	61	6,134,517		3,849,193	
03 UNSALARIED		031 UNSALARIED		201,226		201,226			
SUBTOTAL FOR UNSALARIED				201,226		201,226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		3,926,829		116,192		3,810,637-	

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,190,303				3,810,637-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		59,072		62,512			3,440
SUBTOTAL FOR AMT TO SCHED					59,072				3,440
SUBTOTAL FOR BUDGET CODE 2121				61	6,735,925	61			41,996
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,269,188		2,114,993		32-	3,154,195-
SUBTOTAL FOR F/T SALARIED				32	5,269,188			32-	3,154,195-
SUBTOTAL FOR BUDGET CODE 2122				32	5,269,188			32-	3,154,195-
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				155	20,805,690	155			48,843
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,876,866	73	5,047,789		22	2,170,923
SUBTOTAL FOR F/T SALARIED				51	2,876,866	73	5,047,789	22	2,170,923
03 UNSALARIED		031 UNSALARIED		594,877		593,877			1,000-
SUBTOTAL FOR UNSALARIED					594,877				1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		27,316		27,316			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
SUBTOTAL FOR ADD GRS PAY					1,729,709				1,729,709
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		55,386		58,611			3,225
SUBTOTAL FOR AMT TO SCHED					55,386				3,225
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
SUBTOTAL FOR FRINGE BENES					4,408				4,408

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2130			51	5,261,246	73	7,434,394	22	2,173,148
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,892,184		1,725,999	22-	2,166,185-
SUBTOTAL FOR F/T SALARIED			22	3,892,184		1,725,999	22-	2,166,185-
SUBTOTAL FOR BUDGET CODE 2132			22	3,892,184		1,725,999	22-	2,166,185-
TOTAL FOR MANHATTAN MAINTENANCE			73	9,153,430	73	9,160,393		6,963
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	12,748,769	142	21,014,715	72	8,265,946
SUBTOTAL FOR F/T SALARIED			70	12,748,769	142	21,014,715	72	8,265,946
03 UNSALARIED		031 UNSALARIED		989,266		986,850		2,416-
SUBTOTAL FOR UNSALARIED				989,266		986,850		2,416-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		39,795		39,795		
		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				1,984,602		1,984,602		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		71,755		75,935		4,180
SUBTOTAL FOR AMT TO SCHED				71,755		75,935		4,180
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172		
SUBTOTAL FOR FRINGE BENES				9,172		9,172		
SUBTOTAL FOR BUDGET CODE 2140			70	15,803,564	142	24,071,274	72	8,267,710
BUDGET CODE: 2142 Queens Street Maintenance								

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,694,886	2	1,530,883	72-	72-	7,164,003-
SUBTOTAL FOR F/T SALARIED			74	8,694,886	2	1,530,883	72-	72-	7,164,003-
03 UNSALARIED		031 UNSALARIED		13,115		12,115			1,000-
SUBTOTAL FOR UNSALARIED				13,115		12,115			1,000-
SUBTOTAL FOR BUDGET CODE 2142			74	8,708,001	2	1,542,998	72-	72-	7,165,003-
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,178,081	24	2,183,907			5,826
SUBTOTAL FOR F/T SALARIED			24	2,178,081	24	2,183,907			5,826
03 UNSALARIED		031 UNSALARIED		600,000		600,000			
SUBTOTAL FOR UNSALARIED				600,000		600,000			
04 ADD GRS PAY		047 OVERTIME		525,000		525,000			
SUBTOTAL FOR ADD GRS PAY				525,000		525,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,989		48,668			2,679
SUBTOTAL FOR AMT TO SCHED				45,989		48,668			2,679
SUBTOTAL FOR BUDGET CODE 2144			24	3,349,070	24	3,357,575			8,505
TOTAL FOR QUEENS MAINTENANCE ENGINEER			168	27,860,635	168	28,971,847			1,111,212
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,388,755	56	3,822,717		14	1,433,962
SUBTOTAL FOR F/T SALARIED			42	2,388,755	56	3,822,717		14	1,433,962
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
SUBTOTAL FOR OTH SALARIED				28,527		28,527			
03 UNSALARIED		031 UNSALARIED		573,827		573,827			
SUBTOTAL FOR UNSALARIED				573,827		573,827			

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					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
			042 LONGEVITY DIFFERENTIAL		20,804		20,804		
			043 SHIFT DIFFERENTIAL		10,969		10,969		
			045 HOLIDAY PAY		465		465		
			047 OVERTIME		409,536		409,536		
			SUBTOTAL FOR ADD GRS PAY		453,673		453,673		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		34,047		36,030		1,983
			SUBTOTAL FOR AMT TO SCHED		34,047		36,030		1,983
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
			SUBTOTAL FOR FRINGE BENES		3,700		3,700		
			SUBTOTAL FOR BUDGET CODE 2150	42	3,482,529	56	4,918,474	14	1,435,945
BUDGET CODE: 2152 Staten Island Street Maintenance									
01		F/T SALARIED	001 FULL YEAR POSITIONS	14	3,896,970		2,464,879	14-	1,432,091-
			SUBTOTAL FOR F/T SALARIED	14	3,896,970		2,464,879	14-	1,432,091-
			SUBTOTAL FOR BUDGET CODE 2152	14	3,896,970		2,464,879	14-	1,432,091-
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	7,379,499	56	7,383,353		3,854
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	66	6,203,803	66	6,203,909		106
			SUBTOTAL FOR F/T SALARIED	66	6,203,803	66	6,203,909		106
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160			66	6,751,311	66	6,751,417		106
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	1,016,196	16	2,014,555		998,359
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,689,373	81	6,732,765		43,392
SUBTOTAL FOR F/T SALARIED			81	6,689,373	81	6,732,765		43,392
03 UNSALARIED		031 UNSALARIED		2,260		2,260		
SUBTOTAL FOR UNSALARIED				2,260		2,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,044		3,044		
		047 OVERTIME		597,276		597,276		
SUBTOTAL FOR ADD GRS PAY				600,320		600,320		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,455		16,355		900

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					15,455				900
SUBTOTAL FOR BUDGET CODE 2166				81	7,307,408	81			44,292
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,008,039		2,009,220			1,181
SUBTOTAL FOR F/T SALARIED					2,008,039				1,181
03 UNSALARIED		031 UNSALARIED		388		388			
SUBTOTAL FOR UNSALARIED					388				388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
SUBTOTAL FOR ADD GRS PAY					680,619				680,619
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,389		48,032			2,643
SUBTOTAL FOR AMT TO SCHED					45,389				2,643
SUBTOTAL FOR BUDGET CODE 2169					2,734,435				3,824
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				263	22,662,458	263			1,046,581
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,519	2	147,796			277
SUBTOTAL FOR F/T SALARIED				2	147,519	2			277
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	147,695	2			277

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: Z228 PlanNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,385	6	454,640			255
SUBTOTAL FOR F/T SALARIED			6	454,385	6	454,640			255
SUBTOTAL FOR BUDGET CODE Z228			6	454,385	6	454,640			255
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,368,046	13	1,369,702			1,656
SUBTOTAL FOR F/T SALARIED			13	1,368,046	13	1,369,702			1,656
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED				23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		1,060		1,060			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				109,445		109,445			
SUBTOTAL FOR BUDGET CODE 2200			13	1,501,036	13	1,502,692			1,656
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	866,819	14	880,436			13,617
SUBTOTAL FOR F/T SALARIED			14	866,819	14	880,436			13,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		17,974		17,974			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				187,233		187,233			
SUBTOTAL FOR BUDGET CODE 2207			14	1,054,052	14	1,067,669			13,617
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,498		42,857			2,359
SUBTOTAL FOR F/T SALARIED				40,498		42,857			2,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		81		81			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				172		172	
SUBTOTAL FOR BUDGET CODE 2208				40,670		43,029	2,359
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2407				76		76	
TOTAL FOR ROADWAY DESIGN			35	3,197,914	35	3,216,078	18,164
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,734,641	32	2,740,070	5,429
SUBTOTAL FOR F/T SALARIED			32	2,734,641	32	2,740,070	5,429
03 UNSALARIED		031 UNSALARIED		647,015		647,015	
SUBTOTAL FOR UNSALARIED				647,015		647,015	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,525		6,525	
SUBTOTAL FOR ADD GRS PAY				6,525		6,525	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,810		29,429	1,619
SUBTOTAL FOR AMT TO SCHED				27,810		29,429	1,619
SUBTOTAL FOR BUDGET CODE 2300			32	3,415,991	32	3,423,039	7,048
TOTAL FOR ROADWAY ENGINEERING CONSTR			32	3,415,991	32	3,423,039	7,048
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,170,041	69	3,254,018			83,977
SUBTOTAL FOR F/T SALARIED			69	3,170,041	69	3,254,018			83,977
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED				72,423		72,423			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,342		6,342			
		047 OVERTIME		284,081		303,966			19,885
SUBTOTAL FOR ADD GRS PAY				290,423		310,308			19,885
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,407		3,605			198
SUBTOTAL FOR AMT TO SCHED				3,407		3,605			198
SUBTOTAL FOR BUDGET CODE 2400			69	3,536,294	69	3,640,354			104,060
TOTAL FOR CAPITAL PLANNING			69	3,536,294	69	3,640,354			104,060
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,656,428	108	7,179,295			522,867
SUBTOTAL FOR F/T SALARIED			108	6,656,428	108	7,179,295			522,867
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		48,692		48,692			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,411,135		1,421,576			10,441
SUBTOTAL FOR ADD GRS PAY				1,561,221		1,571,662			10,441
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,803		22,014			1,211
SUBTOTAL FOR AMT TO SCHED				20,803		22,014			1,211
SUBTOTAL FOR BUDGET CODE 2600			108	8,277,686	108	8,812,205			534,519

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	692,996	17	689,246	3,750-
		SUBTOTAL FOR F/T SALARIED	17	692,996	17	689,246	3,750-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466	
		SUBTOTAL FOR ADD GRS PAY		1,466		1,466	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,690		3,905	215
		SUBTOTAL FOR AMT TO SCHED		3,690		3,905	215
		SUBTOTAL FOR BUDGET CODE 2601	17	698,152	17	694,617	3,535-
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,030,361	27	1,029,817	544-
		SUBTOTAL FOR F/T SALARIED	27	1,030,361	27	1,029,817	544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846	
		SUBTOTAL FOR ADD GRS PAY		3,846		3,846	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,922		4,150	228
		SUBTOTAL FOR AMT TO SCHED		3,922		4,150	228
		SUBTOTAL FOR BUDGET CODE 2602	27	1,038,129	27	1,037,813	316-
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	801,648	21	798,606	3,042-
		SUBTOTAL FOR F/T SALARIED	21	801,648	21	798,606	3,042-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466	
		SUBTOTAL FOR ADD GRS PAY		1,466		1,466	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,876		4,101	225
		SUBTOTAL FOR AMT TO SCHED		3,876		4,101	225
		SUBTOTAL FOR BUDGET CODE 2603	21	806,990	21	804,173	2,817-
BUDGET CODE: 2604 INSPECTIONS QUEENS							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	828,438	19	829,437	999
SUBTOTAL FOR F/T SALARIED			19	828,438	19	829,437	999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,789		1,789	
SUBTOTAL FOR BUDGET CODE 2604			19	830,227	19	831,226	999
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,885	18	750,136	251
SUBTOTAL FOR F/T SALARIED			18	749,885	18	750,136	251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	751,074	18	751,325	251
TOTAL FOR HWY INSP + QUALITY ASSURANCE			210	12,402,258	210	12,931,359	529,101
TOTAL FOR HIGHWAY OPERATIONS			1,529	163,463,870	1,536	168,191,538	7 4,727,668

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529	163,463,870	1,536	168,191,538	4,727,668
FINANCIAL PLAN SAVINGS		1,748,810-		1,484,976-	263,834
APPROPRIATION	1,529	161,715,060	1,536	166,706,562	4,991,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,184,953		62,699,717	3,485,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,022,090		83,286,431	8,264,341
STATE		19,431,195		20,429,554	998,359
FEDERAL - C.D.					
FEDERAL - OTHER		1,076,822		290,860	785,962-
INTRA-CITY SALES					
TOTAL		161,715,060		166,706,562	4,991,502

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-114,442	34	70,487	2,396,555
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,387-144,267	4	101,683	406,730
10053	ADMINISTRATIVE CITY PLANNER	130,142-130,142	1	130,142	130,142
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	135,274-135,274	1	135,274	135,274
10015	ADMINISTRATIVE ENGINEER	140,731-184,449	3	157,890	473,669
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,077- 64,077	1	64,077	64,077
83008	ADMINISTRATIVE PROJECT MANAGER	123,128-193,209	6	156,742	940,451
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	70,000- 95,018	3	80,137	240,410
10026	ADMINISTRATIVE STAFF ANALYST	138,567-193,208	4	156,506	626,022
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,535-128,406	7	106,508	745,553
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,807-116,502	10	87,992	879,923
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531-181,396	18	122,462	2,204,323
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	107,825-117,507	2	112,666	225,332
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 46,898	82	33,753	2,767,715
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	44	104,067	4,578,956
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	39	50,817	1,981,863
20210	ASSISTANT CIVIL ENGINEER	53,134- 79,726	7	66,325	464,278
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	60,702- 67,556	2	64,129	128,258
22092	ASSISTANT URBAN DESIGNER	59,102- 69,807	3	66,239	198,716
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,165- 79,004	33	69,751	2,301,789
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	52,882- 52,882	1	52,882	52,882
22427	ASSOCIATE PROJECT MANAGER	72,535- 95,657	10	81,894	818,939
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	55,346- 66,846	4	63,168	252,671
12627	ASSOCIATE STAFF ANALYST	75,591- 94,331	5	84,102	420,511
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	81	83,091	6,730,355
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	6	84,146	504,878
92508	AUTOMOTIVE SERVICE WORKER	33,045- 44,840	5	35,919	179,597
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	4	92,337	369,346
91805	BRIDGE PAINTER	91,423- 91,423	2	91,423	182,846
92210	CEMENT MASON	81,612- 81,612	10	81,612	816,121
90647	CITY ATTENDANT	33,947- 33,947	1	33,947	33,947
22122	CITY PLANNER	70,363- 95,290	7	81,784	572,486
22121	CITY PLANNING TECHNICIAN	36,238- 55,596	5	44,103	220,517
20215	CIVIL ENGINEER	72,876-113,725	7	96,468	675,273
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	6	55,039	330,234
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	53	42,488	2,251,873
81303	CLIMBER & PRUNER	51,950- 64,722	7	61,960	433,720
56056	COMMUNITY ASSISTANT	30,274- 37,080	11	35,002	385,025
56057	COMMUNITY ASSOCIATE	35,683- 35,683	11	35,683	392,513

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	50,362- 83,712	11	65,151	716,665
13620	COMPUTER AIDE-NON-SPVR	49,517- 52,295	2	50,906	101,812
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 77,765	2	69,880	139,760
10050	COMPUTER SYSTEMS MANAGER	144,216-144,216	1	144,216	144,216
34202	CONSTRUCTION PROJECT MANAGER	51,586-112,256	11	79,364	873,006
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 61,104	3	58,444	175,332
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	4	112,170	448,678
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	1	84,146	84,146
20122	ESTIMATOR (GENERAL CONSTRUCTION)	53,134- 53,134	1	53,134	53,134
81310	GARDENER	59,742- 64,319	2	62,031	124,061
91616	GASOLINE ROLLER ENGINEER-L15	105,185-113,611	35	105,426	3,689,904
92406	HIGHWAY REPAIRER	82,392- 82,392	457	82,392	37,653,363
22315	HIGHWAY TRANSPORTATION SPECIALIST	64,159- 93,458	9	78,831	709,476
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 70,231	105	59,271	6,223,483
31305	INDUSTRIAL HYGIENIST	44,115- 44,116	2	44,116	88,231
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 44,409	1	44,409	44,409
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91210	MOTOR GRADER OPERATOR	111,495-111,495	20	111,495	2,229,895
11702	OFFICE MACHINE AIDE	39,120- 39,120	1	39,120	39,120
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 52,372	6	46,964	281,782
30080	PARALEGAL AIDE	46,006- 46,244	2	46,125	92,250
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,389- 61,004	7	55,452	388,163
12158	PROCUREMENT ANALYST	37,411- 64,602	4	52,977	211,908
22426	PROJECT MANAGER	72,554- 72,554	1	72,554	72,554
34171	QUALITY ASSURANCE SPECIALIST	40,794- 51,149	2	45,972	91,943
60910	RESEARCH ASSISTANT	48,631- 48,631	1	48,631	48,631
90736	RUBBER TIRE REPAIRER	58,360- 58,360	1	58,360	58,360
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,767- 54,395	6	42,504	255,026
12626	STAFF ANALYST	71,198- 74,590	3	73,029	219,088
12749	STAFF ANALYST TRAINEE	39,238- 39,238	1	39,238	39,238
12200	STOCK WORKER	31,059- 46,778	2	38,919	77,837
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	131	97,092	12,719,052
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-129,039	19	104,872	1,992,561
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	10	111,495	1,114,947
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			1,414		109,737,260

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

POSITION SCHEDULE FOR U/A 002	1,414	109,737,260
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	122	9,468,137
TOTAL FOR U/A 002	1,536	119,205,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,446,292	27	2,451,415	5,123
SUBTOTAL FOR F/T SALARIED			27	2,446,292	27	2,451,415	5,123
03 UNSALARIED		031 UNSALARIED		1,742		1,742	
SUBTOTAL FOR UNSALARIED				1,742		1,742	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		11,051		11,051	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				290,252		290,252	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,584		9,084	500
SUBTOTAL FOR AMT TO SCHED				8,584		9,084	500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			27	2,747,545	27	2,753,168	5,623
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934	
SUBTOTAL FOR F/T SALARIED			1	163,934	1	163,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	172,621	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,920,166	28	2,925,789	5,623
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR F/T SALARIED	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR BUDGET CODE 3100	502	27,844,600	502	27,844,600	
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,911,299	31	4,337,511	6 1,426,212
		SUBTOTAL FOR F/T SALARIED	25	2,911,299	31	4,337,511	6 1,426,212
03 UNSALARIED		031 UNSALARIED		108,561		108,561	
		SUBTOTAL FOR UNSALARIED		108,561		108,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		94,541		94,541	
		043 SHIFT DIFFERENTIAL		184,436		189,466	5,030
		045 HOLIDAY PAY		1,509,333		1,530,607	21,274
		047 OVERTIME		12,268,859		12,317,665	48,806
		SUBTOTAL FOR ADD GRS PAY		14,058,077		14,133,187	75,110
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,720		24,043	1,323
		053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688	
		SUBTOTAL FOR AMT TO SCHED		32,408		33,731	1,323
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		52,200		54,760	2,560
		SUBTOTAL FOR FRINGE BENES		56,872		59,432	2,560
		SUBTOTAL FOR BUDGET CODE 3101	25	17,167,217	31	18,672,422	6 1,505,205
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	538	45,702,089	544	47,207,294	6 1,505,205
			3368				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,519,736	64	6,446,404	73,332-
		SUBTOTAL FOR F/T SALARIED	64	6,519,736	64	6,446,404	73,332-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,433,490		1,433,490	
		SUBTOTAL FOR ADD GRS PAY		1,472,376		1,472,376	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	64	8,319,949	64	8,246,617	73,332-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
		SUBTOTAL FOR F/T SALARIED	22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	22	1,564,141	22	1,564,141	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	86	9,884,090	86	9,810,758	73,332-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,107	4	504,489	382

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			4	504,107	4	504,489			382
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,888		4,114			226
SUBTOTAL FOR AMT TO SCHED				3,888		4,114			226
SUBTOTAL FOR BUDGET CODE 3300			4	643,304	4	643,912			608
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277			
SUBTOTAL FOR F/T SALARIED				90,277		90,277			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY				29,613		29,613			
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	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: 3503 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,166					89,166-
SUBTOTAL FOR F/T SALARIED				89,166					89,166-
SUBTOTAL FOR BUDGET CODE 3503				89,166					89,166-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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	2	45,490			2-	45,490-
SUBTOTAL FOR F/T SALARIED			2	45,490			2-	45,490-
SUBTOTAL FOR BUDGET CODE 3506			2	45,490			2-	45,490-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,792				92,792-
SUBTOTAL FOR F/T SALARIED				92,792				92,792-
SUBTOTAL FOR BUDGET CODE 3518				92,792				92,792-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,415,669	10	1,188,829	2-	226,840-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,371	6	448,828		4,457
SUBTOTAL FOR F/T SALARIED			6	444,371	6	448,828		4,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866		
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				17,478		17,478		
SUBTOTAL FOR BUDGET CODE 3407			6	461,849	6	466,306		4,457
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,363	5	420,754		7,391
SUBTOTAL FOR F/T SALARIED			5	413,363	5	420,754		7,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY				7,058		7,058		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3408			5	420,421	5	427,812	7,391
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,084,133	12	1,084,726	593
SUBTOTAL FOR F/T SALARIED			12	1,084,133	12	1,084,726	593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,022		5,022	
		047 OVERTIME		12,161		12,161	
SUBTOTAL FOR ADD GRS PAY				18,304		18,304	
SUBTOTAL FOR BUDGET CODE 3409			12	1,102,437	12	1,103,030	593
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	1,984,707	23	1,997,148	12,441
TOTAL FOR TRANSIT OPERATIONS			687	61,906,721	691	63,129,818	4 1,223,097

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687	61,906,721	691	63,129,818	1,223,097
FINANCIAL PLAN SAVINGS		392,731-		556,237-	163,506-
APPROPRIATION	687	61,513,990	691	62,573,581	1,059,591

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,436,532		27,409,975	4,973,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,104,597		2,117,038	12,441
STATE		34,081,245		30,382,400	3,698,845-
FEDERAL - C.D.					
FEDERAL - OTHER		2,216,616		1,989,168	227,448-
INTRA-CITY SALES		675,000		675,000	
TOTAL		61,513,990		62,573,581	1,059,591

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000-102,198	7	74,636	522,455
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	139,594-139,594	1	139,594	139,594
10053	ADMINISTRATIVE CITY PLANNER	126,472-126,472	1	126,472	126,472
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	144,907-144,907	1	144,907	144,907
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	121,411-121,411	1	121,411	121,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,000- 89,235	2	84,618	169,235
83008	ADMINISTRATIVE PROJECT MANAGER	116,031-189,933	7	152,408	1,066,856
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,610-131,969	4	117,372	469,489
10026	ADMINISTRATIVE STAFF ANALYST	138,008-138,008	1	138,008	138,008
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,040-106,097	3	87,899	263,697
91504	ASSISTANT CAPTAIN	63,014- 63,014	12	63,014	756,168
20210	ASSISTANT CIVIL ENGINEER	65,625- 65,625	1	65,625	65,625
95980	ASSISTANT DIRECTOR (FERRIES)	113,484-113,484	1	113,484	113,484
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	51,394- 51,394	1	51,394	51,394
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	76,195- 76,195	1	76,195	76,195
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
91510	CAPTAIN (FERRY)	70,926- 70,926	23	70,926	1,631,298
91522	CHIEF MARINE ENGINEER	68,789- 68,789	26	68,789	1,788,514
90647	CITY ATTENDANT	30,245- 34,998	17	32,927	559,751
90699	CITY DEBRIS REMOVER	40,025- 40,275	6	40,067	240,400
90702	CITY LABORER	72,036- 72,036	8	72,036	576,288
22122	CITY PLANNER	97,763-107,798	2	102,781	205,561
21744	CITY RESEARCH SCIENTIST	91,806- 91,806	1	91,806	91,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 53,250	8	40,190	321,522
56058	COMMUNITY COORDINATOR	66,950- 66,950	1	66,950	66,950
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	2	112,170	224,339
91529	DECKHAND (FERRY)	46,638- 54,975	213	54,078	11,518,565
95903	DEPUTY COMMISSIONER (TRANSPORTATION	217,066-217,066	1	217,066	217,066
95981	DEPUTY DIRECTOR (FERRIES)	136,538-136,538	1	136,538	136,538
92010	DOCKBUILDER	100,955-100,955	9	100,955	908,593
91717	ELECTRICIAN	89,523- 89,523	7	89,523	626,661
81560	FERRY TERMINAL SUPERVISOR	72,080- 74,242	13	73,909	960,822
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	9	72,474	652,270
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90753	LABORER	72,036- 72,036	1	72,036	72,036
92610	MACHINIST	74,938- 84,146	8	82,995	663,963
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	92,729- 92,729	4	92,729	370,916
91542	MARINE ENGINEER	64,231- 64,237	23	64,231	1,477,319
91547	MARINE OILER (FERRY OPERATIONS)	48,211- 57,106	51	55,593	2,835,261

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91556	MATE	54,010- 57,875	63	57,507	3,622,935
20415	MECHANICAL ENGINEER	104,294-104,294	1	104,294	104,294
91212	MOTOR VEHICLE OPERATOR	37,200- 37,200	1	37,200	37,200
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	94,346- 94,346	4	94,346	377,385
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,004- 73,364	3	65,190	195,571
12158	PROCUREMENT ANALYST	66,739- 71,230	2	68,985	137,969
90734	RIGGER	101,143-101,143	7	101,143	707,999
95999	SECRETARY TO THE DEPUTY COMMISSIONER	60,113- 60,113	1	60,113	60,113
92340	SHEET METAL WORKER	95,406- 95,406	4	95,406	381,624
92025	SHIP CARPENTER	104,149-104,149	6	104,149	624,897
91925	STEAM FITTER	100,485-100,485	11	100,485	1,105,335
12200	STOCK WORKER	35,873- 49,884	3	40,543	121,630
70817	SUPERVISING SPECIAL OFFICER	56,599- 58,014	5	57,731	288,655
90776	SUPERVISOR BOILER MAKER	115,028-115,028	1	115,028	115,028
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,810- 46,810	1	46,810	46,810
12202	SUPERVISOR OF STOCK WORKERS	39,429- 39,429	1	39,429	39,429
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	66,661- 66,661	1	66,661	66,661
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
92073	SUPERVISOR SHIP CARPENTER	110,413-110,413	1	110,413	110,413
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			616		40,688,948
POSITION SCHEDULE FOR U/A 003			616		40,688,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		4,954,012
TOTAL FOR U/A 003			691		45,642,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,575,397	37	1,582,419			7,022
SUBTOTAL FOR F/T SALARIED			37	1,575,397	37	1,582,419			7,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		18,368		18,368			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				72,559		72,559			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,376		34,261			1,885
SUBTOTAL FOR AMT TO SCHED				32,376		34,261			1,885
SUBTOTAL FOR BUDGET CODE 4495			37	1,680,332	37	1,689,239			8,907
TOTAL FOR OFFICE OF THE COMMISSIONER			37	1,680,332	37	1,689,239			8,907
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 OneNYC Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,256		6,621	1-		64,635-
SUBTOTAL FOR F/T SALARIED			1	71,256		6,621	1-		64,635-
SUBTOTAL FOR BUDGET CODE Z030			1	71,256		6,621	1-		64,635-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,185	4	280,884			1,699
SUBTOTAL FOR F/T SALARIED			4	279,185	4	280,884			1,699
SUBTOTAL FOR BUDGET CODE Z402			4	279,185	4	280,884			1,699
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	632,205	2	633,223			1,018
SUBTOTAL FOR F/T SALARIED			2	632,205	2	633,223			1,018

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,183		21,357			1,174
		SUBTOTAL FOR AMT TO SCHED		20,183		21,357			1,174
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
		SUBTOTAL FOR FRINGE BENES		32,155		32,155			
		SUBTOTAL FOR BUDGET CODE 4000	2	1,692,043	2	1,694,235			2,192
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	593,832	5	594,719			887
		SUBTOTAL FOR F/T SALARIED	5	593,832	5	594,719			887
03 UNSALARIED		031 UNSALARIED		15,045		15,045			
		SUBTOTAL FOR UNSALARIED		15,045		15,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713		754			41
		SUBTOTAL FOR AMT TO SCHED		713		754			41
		SUBTOTAL FOR BUDGET CODE 4020	5	611,142	5	612,070			928
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,544	10	559,544			
		SUBTOTAL FOR F/T SALARIED	10	559,544	10	559,544			
04 ADD GRS PAY		047 OVERTIME		55,954		55,954			
		SUBTOTAL FOR ADD GRS PAY		55,954		55,954			
		SUBTOTAL FOR BUDGET CODE 4021	10	615,498	10	615,498			
BUDGET CODE: 4026 Transp Access for Vision Impaired									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,754				1-	75,754-
		SUBTOTAL FOR F/T SALARIED	1	75,754				1-	75,754-
		SUBTOTAL FOR BUDGET CODE 4026	1	75,754				1-	75,754-
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,595				1-	35,595-
		SUBTOTAL FOR F/T SALARIED	1	35,595				1-	35,595-
04 ADD GRS PAY		047 OVERTIME		18,000					18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 4027	1	53,595				1-	53,595-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,761					1,761-
		SUBTOTAL FOR F/T SALARIED		1,761					1,761-
		SUBTOTAL FOR BUDGET CODE 4034		1,761					1,761-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,911				2-	186,911-
		SUBTOTAL FOR F/T SALARIED	2	186,911				2-	186,911-
		SUBTOTAL FOR BUDGET CODE 4046	2	186,911				2-	186,911-
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,429				1-	94,429-
		SUBTOTAL FOR F/T SALARIED	1	94,429				1-	94,429-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4052	1	104,429				1-	104,429-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,110				1-	78,110-
SUBTOTAL FOR F/T SALARIED			1	78,110				1-	78,110-
SUBTOTAL FOR BUDGET CODE 4604			1	78,110				1-	78,110-
BUDGET CODE: 4903 Managed Use Lanes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,416				1-	108,416-
SUBTOTAL FOR F/T SALARIED			1	108,416				1-	108,416-
SUBTOTAL FOR BUDGET CODE 4903			1	108,416				1-	108,416-
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,055				2-	164,055-
SUBTOTAL FOR F/T SALARIED			2	164,055				2-	164,055-
SUBTOTAL FOR BUDGET CODE 4904			2	164,055				2-	164,055-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,346,976	19	1,346,976			
SUBTOTAL FOR F/T SALARIED			19	1,346,976	19	1,346,976			
SUBTOTAL FOR BUDGET CODE 5040			19	1,346,976	19	1,346,976			
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			50	5,389,131	40	4,556,284		10-	832,847-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	859,302	11	862,993			3,691
SUBTOTAL FOR F/T SALARIED			11	859,302	11	862,993			3,691
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
SUBTOTAL FOR UNSALARIED				7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	11	923,232	11	926,923			3,691
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	11	923,232	11	926,923			3,691
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,384	4	281,571			1,187
		SUBTOTAL FOR F/T SALARIED	4	280,384	4	281,571			1,187
		SUBTOTAL FOR BUDGET CODE Z412	4	280,384	4	281,571			1,187
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,639,056	48	3,819,018	2-		179,962
		SUBTOTAL FOR F/T SALARIED	50	3,639,056	48	3,819,018	2-		179,962
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
		SUBTOTAL FOR UNSALARIED		1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		30,226		30,226			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		1,616,860		1,661,555			44,695
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,735,034		1,779,729			44,695
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			50	6,002,859	48	6,227,516	2-	224,657
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	1,940,314	32	1,993,521		53,207
SUBTOTAL FOR F/T SALARIED			32	1,940,314	32	1,993,521		53,207
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		130,777		130,777		
SUBTOTAL FOR ADD GRS PAY				174,042		174,042		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,266		7,689		423
SUBTOTAL FOR AMT TO SCHED				7,266		7,689		423
SUBTOTAL FOR BUDGET CODE 4123			32	2,121,622	32	2,175,252		53,630

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,167,809	134	6,177,681			9,872
SUBTOTAL FOR F/T SALARIED			134	6,167,809	134	6,177,681			9,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,977		10,977			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				44,774		44,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4124			134	6,212,583	134	6,222,455			9,872
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,972	10	395,877	5		165,905
SUBTOTAL FOR F/T SALARIED			5	229,972	10	395,877	5		165,905
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		490,570		531,639			41,069
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				525,536		566,605			41,069
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,540		11,154			614
SUBTOTAL FOR AMT TO SCHED				10,540		11,154			614
SUBTOTAL FOR BUDGET CODE 4125			5	811,077	10	1,018,665	5		207,588
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,277	1	56,195			1,918
SUBTOTAL FOR F/T SALARIED			1	54,277	1	56,195			1,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		10,044		10,629		585	
	SUBTOTAL FOR AMT TO SCHED			10,044		10,629		585	
	SUBTOTAL FOR BUDGET CODE 4126		1	66,802	1	69,305		2,503	
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	2,240,373	21	2,296,792		56,419	
	SUBTOTAL FOR F/T SALARIED		21	2,240,373	21	2,296,792		56,419	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,572		265,572			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
	SUBTOTAL FOR ADD GRS PAY			351,456		351,456			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		10,557		11,172		615	
	SUBTOTAL FOR AMT TO SCHED			10,557		11,172		615	
	SUBTOTAL FOR BUDGET CODE 4127		21	2,602,386	21	2,659,420		57,034	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,728,989	36	2,738,739		9,750	
	SUBTOTAL FOR F/T SALARIED		36	2,728,989	36	2,738,739		9,750	
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		36,497		36,497			
		047 OVERTIME		14,971		14,971			
	SUBTOTAL FOR ADD GRS PAY			60,368		60,368			
	SUBTOTAL FOR BUDGET CODE 4128		36	2,816,353	36	2,826,103		9,750	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	2,156,319	29	2,165,014		8,695	
	SUBTOTAL FOR F/T SALARIED		29	2,156,319	29	2,165,014		8,695	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		24,132			
		047 OVERTIME		36,291		36,291			
		SUBTOTAL FOR ADD GRS PAY		60,423		60,423			
		SUBTOTAL FOR BUDGET CODE 4129	29	2,216,742	29	2,225,437			8,695
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,188,632	22	1,187,097			1,535-
		SUBTOTAL FOR F/T SALARIED	22	1,188,632	22	1,187,097			1,535-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		36,569		36,569			
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		83,600		83,600			
		SUBTOTAL FOR BUDGET CODE 4527	22	1,272,232	22	1,270,697			1,535-
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,660,608	21	1,666,603			5,995
		SUBTOTAL FOR F/T SALARIED	21	1,660,608	21	1,666,603			5,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
		SUBTOTAL FOR ADD GRS PAY		21,528		21,528			
		SUBTOTAL FOR BUDGET CODE 4528	21	1,682,136	21	1,688,131			5,995
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,600,034	23	1,606,037			6,003
		SUBTOTAL FOR F/T SALARIED	23	1,600,034	23	1,606,037			6,003
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,569		8,569			
		SUBTOTAL FOR ADD GRS PAY		8,569		8,569			
		SUBTOTAL FOR BUDGET CODE 4529	23	1,608,603	23	1,614,606			6,003
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	470	34,649,069	473	35,234,448	3		585,379
			3384						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,429,501	100	5,264,221	1,165,280-
		SUBTOTAL FOR F/T SALARIED	100	6,429,501	100	5,264,221	1,165,280-
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	6,601,001	100	5,435,721	1,165,280-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,191	13	464,900	291,291-
		SUBTOTAL FOR F/T SALARIED	13	756,191	13	464,900	291,291-
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	816,628	13	525,337	291,291-
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	847,934	10	478,475	369,459-
		SUBTOTAL FOR F/T SALARIED	10	847,934	10	478,475	369,459-
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	909,118	10	539,659	369,459-
			3385				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,570	8	351,647	416,923-
SUBTOTAL FOR F/T SALARIED			8	768,570	8	351,647	416,923-
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	830,667	8	413,744	416,923-
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,358,222	6	262,883	17- 1,095,339-
SUBTOTAL FOR F/T SALARIED			23	1,358,222	6	262,883	17- 1,095,339-
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			23	1,414,921	6	319,582	17- 1,095,339-
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	423,764	3	129,330	294,434-
SUBTOTAL FOR F/T SALARIED			3	423,764	3	129,330	294,434-
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	456,969	3	162,535	294,434-
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	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		74,032		74,032			
		SUBTOTAL FOR ADD GRS PAY		74,032		74,032			
		SUBTOTAL FOR BUDGET CODE 4136	16	963,507	16	963,507			
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	1,979,599	101	7,181,846	38	5,202,247	
		SUBTOTAL FOR F/T SALARIED	63	1,979,599	101	7,181,846	38	5,202,247	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		26,208		26,208			
		SUBTOTAL FOR UNSALARIED		26,208		26,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		18,257		18,257			
		043 SHIFT DIFFERENTIAL		47,349		76,492			29,143
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		500,885		793,053			292,168
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		606,939		928,250			321,311
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		600			300
		SUBTOTAL FOR FRINGE BENES		300		600			300
		SUBTOTAL FOR BUDGET CODE 4138	63	2,614,069	101	8,137,927	38	5,523,858	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,141	10	594,077			7,936
		SUBTOTAL FOR F/T SALARIED	10	586,141	10	594,077			7,936
		SUBTOTAL FOR BUDGET CODE 4139	10	586,141	10	594,077			7,936
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,516		32,293			1,777
		SUBTOTAL FOR F/T SALARIED		30,516		32,293			1,777

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4438				30,516		32,293	1,777
TOTAL FOR BOROUGH ENGINEERING			246	15,223,537	267	17,124,382	1,900,845
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	22,522,860	402	22,649,074	126,214
SUBTOTAL FOR F/T SALARIED			402	22,522,860	402	22,649,074	126,214
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED		031 UNSALARIED		619,270		619,270	
SUBTOTAL FOR UNSALARIED				619,270		619,270	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494	
		042 LONGEVITY DIFFERENTIAL		157,437		157,437	
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		2,888,735		2,433,725	455,010-
SUBTOTAL FOR ADD GRS PAY				3,377,766		2,922,756	455,010-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,411		3,610	199
SUBTOTAL FOR AMT TO SCHED				3,411		3,610	199
SUBTOTAL FOR BUDGET CODE 4140			402	26,552,801	402	26,224,204	328,597-
TOTAL FOR PARKING			402	26,552,801	402	26,224,204	328,597-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,831,819	65	4,842,630	1,010,811
			3388				

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	3,831,819	65	4,842,630			1,010,811
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		7,307		7,307			
		047 OVERTIME		1,409,757		1,724,614			314,857
SUBTOTAL FOR ADD GRS PAY				1,417,256		1,732,113			314,857
SUBTOTAL FOR BUDGET CODE 4150			65	5,279,429	65	6,605,097			1,325,668
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,623,784	28	1,552,165			71,619-
SUBTOTAL FOR F/T SALARIED			28	1,623,784	28	1,552,165			71,619-
03 UNSALARIED		031 UNSALARIED		31,229		31,229			
SUBTOTAL FOR UNSALARIED				31,229		31,229			
SUBTOTAL FOR BUDGET CODE 4152			28	1,655,013	28	1,583,394			71,619-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	755,834	10	769,133			13,299
SUBTOTAL FOR F/T SALARIED			10	755,834	10	769,133			13,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,755		16,755			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY				80,714		80,714			
SUBTOTAL FOR BUDGET CODE 4157			10	836,548	10	849,847			13,299
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	694,068	10	698,441			4,373
SUBTOTAL FOR F/T SALARIED			10	694,068	10	698,441			4,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		042 LONGEVITY DIFFERENTIAL		5,319		5,319			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		66,279		66,279		
		SUBTOTAL FOR ADD GRS PAY		72,899		72,899		
		SUBTOTAL FOR BUDGET CODE 4158	10	766,967	10	771,340		4,373
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,991	8	419,809		2,818
		SUBTOTAL FOR F/T SALARIED	8	416,991	8	419,809		2,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,096		4,096		
		047 OVERTIME		36,153		36,153		
		SUBTOTAL FOR ADD GRS PAY		40,249		40,249		
		SUBTOTAL FOR BUDGET CODE 4159	8	457,240	8	460,058		2,818
		TOTAL FOR HIGHWAY DESIGN	121	8,995,197	121	10,269,736		1,274,539
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,273,548	16	1,282,843		9,295
		SUBTOTAL FOR F/T SALARIED	16	1,273,548	16	1,282,843		9,295
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		39,134		39,134		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739		
		SUBTOTAL FOR BUDGET CODE 4170	16	1,389,613	16	1,398,908		9,295
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,389,613	16	1,398,908		9,295

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,090,663	18	1,227,271	136,608
SUBTOTAL FOR F/T SALARIED			18	1,090,663	18	1,227,271	136,608
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		19,401		19,401	
		047 OVERTIME		34,916		34,916	
SUBTOTAL FOR ADD GRS PAY				55,460		55,460	
SUBTOTAL FOR BUDGET CODE 4200			18	1,146,123	18	1,282,731	136,608
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,255			33,255-
SUBTOTAL FOR F/T SALARIED				33,255			33,255-
SUBTOTAL FOR BUDGET CODE 4202				33,255			33,255-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,041,796	29	1,844,906	196,890-
SUBTOTAL FOR F/T SALARIED			29	2,041,796	29	1,844,906	196,890-
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	2,110,396	29	1,913,506	196,890-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,060			80,060-
SUBTOTAL FOR F/T SALARIED			1	80,060			80,060-
SUBTOTAL FOR BUDGET CODE 4208			1	80,060			80,060-

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 4227 Hutchinson Metro Center Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,707				43,707-
SUBTOTAL FOR F/T SALARIED				43,707				43,707-
SUBTOTAL FOR BUDGET CODE 4227				43,707				43,707-
BUDGET CODE: 4268 Safe Streets Kings County								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,304				9,304-
SUBTOTAL FOR F/T SALARIED				9,304				9,304-
SUBTOTAL FOR BUDGET CODE 4268				9,304				9,304-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,886				22,886-
SUBTOTAL FOR F/T SALARIED				22,886				22,886-
SUBTOTAL FOR BUDGET CODE 4272				22,886				22,886-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,251				11,251-
SUBTOTAL FOR F/T SALARIED				11,251				11,251-
SUBTOTAL FOR BUDGET CODE 4276				11,251				11,251-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,268			2-	80,268-
SUBTOTAL FOR F/T SALARIED			2	80,268			2-	80,268-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		28,000				28,000-	
		SUBTOTAL FOR ADD GRS PAY		28,000				28,000-	
		SUBTOTAL FOR BUDGET CODE 4277	2	108,268			2-	108,268-	
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,417			5-	345,417-	
		SUBTOTAL FOR F/T SALARIED	5	345,417			5-	345,417-	
		SUBTOTAL FOR BUDGET CODE 4282	5	345,417			5-	345,417-	
TOTAL FOR TRAFFIC PLANNING			57	4,038,395	49	3,323,965	8-	714,430-	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,859	18	1,365,225		9,366	
		SUBTOTAL FOR F/T SALARIED	18	1,355,859	18	1,365,225		9,366	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
		SUBTOTAL FOR OTH SALARIED		1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		12,662		12,662			
		047 OVERTIME		23,471		23,471			
		SUBTOTAL FOR ADD GRS PAY		36,685		36,685			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,625		5,953		328	
		053 AMOUNT TO BE SCHEDULED-PS		2,000				2,000-	
		SUBTOTAL FOR AMT TO SCHED		7,625		5,953		1,672-	
		SUBTOTAL FOR BUDGET CODE 4300	18	1,401,220	18	1,408,914		7,694	
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	29	2,169,328	29	2,177,022		7,694
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,706			7-	348,706-
		SUBTOTAL FOR F/T SALARIED	7	348,706			7-	348,706-
		SUBTOTAL FOR BUDGET CODE 4326	7	348,706			7-	348,706-
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,352,600			19-	1,352,600-
		SUBTOTAL FOR F/T SALARIED	19	1,352,600			19-	1,352,600-
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	1,420,600			19-	1,420,600-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	566,356	14	765,426		199,070
		SUBTOTAL FOR F/T SALARIED	14	566,356	14	765,426		199,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		16,590		66,356		49,766
		SUBTOTAL FOR ADD GRS PAY		17,050		66,816		49,766
		SUBTOTAL FOR BUDGET CODE 4500	14	583,406	14	832,242		248,836

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,457,289			20-	1,457,289-
SUBTOTAL FOR F/T SALARIED			20	1,457,289			20-	1,457,289-
03 UNSALARIED		031 UNSALARIED		41,580				41,580-
SUBTOTAL FOR UNSALARIED				41,580				41,580-
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4502			20	1,518,869			20-	1,518,869-
BUDGET CODE: 4518 Retail Corridors (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,819				32,819-
SUBTOTAL FOR F/T SALARIED				32,819				32,819-
SUBTOTAL FOR BUDGET CODE 4518				32,819				32,819-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,195				125,195-
SUBTOTAL FOR F/T SALARIED				125,195				125,195-
SUBTOTAL FOR BUDGET CODE 4546				125,195				125,195-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	567,170			10-	567,170-
SUBTOTAL FOR F/T SALARIED			10	567,170			10-	567,170-
03 UNSALARIED		031 UNSALARIED		41,580				41,580-
SUBTOTAL FOR UNSALARIED				41,580				41,580-
SUBTOTAL FOR BUDGET CODE 4566			10	608,750			10-	608,750-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,943			4-	199,943-
SUBTOTAL FOR F/T SALARIED			4	199,943			4-	199,943-

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4593		4	199,943			4- 199,943-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	41,804			2- 41,804-
SUBTOTAL FOR F/T SALARIED		2	41,804			2- 41,804-
SUBTOTAL FOR BUDGET CODE 4608		2	41,804			2- 41,804-
BUDGET CODE: 4610 Safety Investigation & Data Collection						
01 F/T SALARIED 001 FULL YEAR POSITIONS		25	1,379,816	25	1,383,557	3,741
SUBTOTAL FOR F/T SALARIED		25	1,379,816	25	1,383,557	3,741
SUBTOTAL FOR BUDGET CODE 4610		25	1,379,816	25	1,383,557	3,741
BUDGET CODE: 4912 Sunset Park Upland Connector						
01 F/T SALARIED 001 FULL YEAR POSITIONS			38,089			38,089-
SUBTOTAL FOR F/T SALARIED			38,089			38,089-
SUBTOTAL FOR BUDGET CODE 4912			38,089			38,089-
TOTAL FOR PLANNING AND RESEARCH		101	6,297,997	39	2,215,799	62- 4,082,198-
TOTAL FOR TRAFFIC OPERATIONS		1,540	107,308,632	1,484	105,140,910	56- 2,167,722-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,540	107,308,632	1,484	105,140,910	2,167,722-
FINANCIAL PLAN SAVINGS		3,506,546-		2,341,139-	1,165,407
APPROPRIATION	1,540	103,802,086	1,484	102,799,771	1,002,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,540,050		67,571,796	5,031,746
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		15,396,802		15,513,243	116,441
STATE		13,320,171		11,656,924	1,663,247-
FEDERAL - C.D.					
FEDERAL - OTHER		11,510,300		7,087,680	4,422,620-
INTRA-CITY SALES		71,256		6,621	64,635-
TOTAL		103,802,086		102,799,771	1,002,315-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,106- 83,647	3	68,083	204,249
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-117,875	46	69,538	3,198,731
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,016- 71,910	2	68,463	136,926
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	110,841-123,880	8	113,627	909,014
10053	ADMINISTRATIVE CITY PLANNER	132,000-132,000	1	132,000	132,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,761-115,360	5	94,587	472,933
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,130-110,130	1	110,130	110,130
10015	ADMINISTRATIVE ENGINEER	122,955-182,003	5	150,833	754,166
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	123,600-131,840	2	127,720	255,440
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	136,920-136,920	1	136,920	136,920
10020	ADMINISTRATIVE INVESTIGATOR	93,310- 93,310	1	93,310	93,310
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,240-111,240	1	111,240	111,240
10025	ADMINISTRATIVE MANAGER	103,776-146,181	4	128,524	514,097
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,739- 94,739	1	94,739	94,739
83008	ADMINISTRATIVE PROJECT MANAGER	119,229-151,817	5	134,367	671,833
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,079-133,792	9	113,129	1,018,165
10026	ADMINISTRATIVE STAFF ANALYST	136,192-136,192	1	136,192	136,192
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,840-138,567	13	114,743	1,491,657
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	58,014-113,633	22	85,891	1,889,598
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	138,394-138,394	1	138,394	138,394
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	100,402-178,000	16	128,395	2,054,322
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 46,898	4	41,812	167,249
20210	ASSISTANT CIVIL ENGINEER	61,104- 79,764	12	66,316	795,796
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	184,316-184,316	1	184,316	184,316
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 76,939	22	66,785	1,469,276
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	45,919- 72,729	45	53,200	2,393,997
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
22092	ASSISTANT URBAN DESIGNER	61,104- 61,104	3	61,104	183,312
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,176- 80,016	5	71,734	358,670
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,765- 69,524	4	65,900	263,600
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	57,098- 60,098	2	58,598	117,196
22427	ASSOCIATE PROJECT MANAGER	69,492-113,597	34	84,609	2,876,701
12627	ASSOCIATE STAFF ANALYST	65,732- 98,140	19	80,507	1,529,630
92508	AUTOMOTIVE SERVICE WORKER	50,148- 50,148	1	50,148	50,148
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	108,198-125,729	5	117,209	586,047
90647	CITY ATTENDANT	34,782- 40,108	5	38,264	191,318
90699	CITY DEBRIS REMOVER	40,563- 40,563	1	40,563	40,563
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
90642	CITY PARKING EQUIPMENT SERVICE WORKER	33,683- 49,444	101	39,639	4,003,557
22122	CITY PLANNER	69,807-108,153	32	89,142	2,852,537

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22121	CITY PLANNING TECHNICIAN	36,238- 55,596	5	46,983	234,915
20215	CIVIL ENGINEER	96,470-112,640	8	104,996	839,971
20202	CIVIL ENGINEERING INTERN	55,039- 57,958	3	56,012	168,036
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,956	113	41,998	4,745,770
56056	COMMUNITY ASSISTANT	30,273- 39,275	7	34,850	243,949
56057	COMMUNITY ASSOCIATE	35,683- 51,394	15	44,313	664,702
56058	COMMUNITY COORDINATOR	50,362- 83,638	38	65,033	2,471,269
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 79,025	4	67,819	271,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 76,764	4	70,424	281,696
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 60,838	2	53,622	107,243
13615	COMPUTER SERVICE TECHNICIAN	47,536- 47,536	1	47,536	47,536
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-120,835	6	102,984	617,904
10050	COMPUTER SYSTEMS MANAGER	120,882-120,882	1	120,882	120,882
34202	CONSTRUCTION PROJECT MANAGER	61,104- 76,548	4	70,681	282,722
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,813- 47,792	2	40,803	81,605
95014	DEPUTY COMMISSIONER (DOT)	193,000-193,000	2	193,000	386,000
20315	ELECTRICAL ENGINEER	86,238- 90,669	2	88,454	176,907
20302	ELECTRICAL ENGINEERING INTERN	47,860- 55,039	3	52,112	156,335
91717	ELECTRICIAN	89,523- 89,523	26	89,523	2,327,598
91722	ELECTRICIAN'S HELPER	56,820- 56,820	4	56,820	227,279
20113	ENGINEERING TECHNICIAN	50,921- 64,825	4	56,673	226,690
91415	GRAPHIC ARTIST	63,045- 64,019	2	63,532	127,064
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
22315	HIGHWAY TRANSPORTATION SPECIALIST	53,134- 97,132	145	70,804	10,266,606
31305	INDUSTRIAL HYGIENIST	66,950- 66,950	1	66,950	66,950
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 49,514	5	45,430	227,150
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	8	66,555	532,440
11702	OFFICE MACHINE AIDE	31,563- 31,563	1	31,563	31,563
20271	OPERATIONS COMMUNICATIONS SPECIALIST	37,321- 51,636	12	45,177	542,128
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	20	59,235	1,184,698
12158	PROCUREMENT ANALYST	58,394- 71,195	3	63,987	191,961
22426	PROJECT MANAGER	78,458- 78,458	1	78,458	78,458
90733	RADIO REPAIR MECHANIC	102,208-102,208	2	102,208	204,415
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,918- 50,829	2	49,374	98,747
33766	SENIOR SERVICE INSPECTOR (DOT)	37,200- 50,281	3	44,561	133,683
33765	SERVICE INSPECTOR (DOT)	32,993- 37,941	3	36,292	108,875
12626	STAFF ANALYST	68,266- 75,792	6	72,689	436,134
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
12200	STOCK WORKER	30,235- 36,041	4	34,119	136,477
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	2	97,092	194,184

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	53,134- 91,347	33	69,282	2,286,306
90774	SUPERVISOR OF MECHANICS	124,340-124,340	2	124,340	248,681
12202	SUPERVISOR OF STOCK WORKERS	57,551- 63,298	2	60,425	120,849
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	57,969- 69,905	52	62,975	3,274,706
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	63,360- 77,380	20	70,363	1,407,269
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 97,005	6	88,263	529,575
31715	TRAFFIC CONTROL INSPECTOR	42,085- 70,338	91	50,468	4,592,595
90910	TRAFFIC DEVICE MAINTAINER	43,951- 60,165	208	56,138	11,676,783
TOTAL FOR OBJECT 001			1,341		86,692,696

POSITION SCHEDULE FOR U/A 004			1,341		86,692,696
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			143		9,244,635
TOTAL FOR U/A 004			1,484		95,937,331

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,065	2	184,297			232
SUBTOTAL FOR F/T SALARIED			2	184,065	2	184,297			232
SUBTOTAL FOR BUDGET CODE 7101			2	184,065	2	184,297			232
TOTAL FOR OFFICE OF THE COMMISSIONER			2	184,065	2	184,297			232
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,520	2	142,639			1,119
SUBTOTAL FOR F/T SALARIED			2	141,520	2	142,639			1,119
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
SUBTOTAL FOR UNSALARIED				2,514		2,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468			
SUBTOTAL FOR ADD GRS PAY				468		468			
SUBTOTAL FOR BUDGET CODE 7010			2	144,502	2	145,621			1,119
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,453	4	263,212			1,759
SUBTOTAL FOR F/T SALARIED			4	261,453	4	263,212			1,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 7017			4	261,687	4	263,446			1,759
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	406,189	6	409,067			2,878

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	196,165	5	197,370	1,205
SUBTOTAL FOR F/T SALARIED			5	196,165	5	197,370	1,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277	
SUBTOTAL FOR ADD GRS PAY				277		277	
SUBTOTAL FOR BUDGET CODE 7027			5	196,442	5	197,647	1,205
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,042	4	210,358	3,316
SUBTOTAL FOR F/T SALARIED			4	207,042	4	210,358	3,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7097			4	208,074	4	211,390	3,316
TOTAL FOR ACCOUNTING MANAGEMENT			9	404,516	9	409,037	4,521
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,072,217	21	2,066,270	5,947-
SUBTOTAL FOR F/T SALARIED			21	2,072,217	21	2,066,270	5,947-
03 UNSALARIED		031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED				1,720		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		157,644		157,644	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				249,884		249,884	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,022		10,606	584
		SUBTOTAL FOR AMT TO SCHED		10,022		10,606	584
		SUBTOTAL FOR BUDGET CODE 7000	21	2,333,843	21	2,328,480	5,363-
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	1,554,623	19	1,570,978	16,355
		SUBTOTAL FOR F/T SALARIED	19	1,554,623	19	1,570,978	16,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		231,012		231,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
		SUBTOTAL FOR ADD GRS PAY		318,783		318,783	
		SUBTOTAL FOR BUDGET CODE 7007	19	1,873,406	19	1,889,761	16,355
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	863,970	10	865,048	1,078
		SUBTOTAL FOR F/T SALARIED	10	863,970	10	865,048	1,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		SUBTOTAL FOR ADD GRS PAY		273		273	
		SUBTOTAL FOR BUDGET CODE 7500	10	864,243	10	865,321	1,078
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,828,199	29	1,833,391	5,192
		SUBTOTAL FOR F/T SALARIED	29	1,828,199	29	1,833,391	5,192

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		2,420		2,420			
		SUBTOTAL FOR ADD GRS PAY		2,839		2,839			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,142		3,325			183
		SUBTOTAL FOR AMT TO SCHED		3,142		3,325			183
		SUBTOTAL FOR BUDGET CODE 7507	29	1,834,180	29	1,839,555			5,375
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,727,434	72	6,747,564			20,130
		SUBTOTAL FOR F/T SALARIED	72	6,727,434	72	6,747,564			20,130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
		SUBTOTAL FOR ADD GRS PAY		4,027		4,027			
		SUBTOTAL FOR BUDGET CODE 7508	72	6,731,461	72	6,751,591			20,130
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,152		7,569			417
		SUBTOTAL FOR F/T SALARIED		7,152		7,569			417
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
		SUBTOTAL FOR ADD GRS PAY		593		593			
		SUBTOTAL FOR BUDGET CODE 7600		7,745		8,162			417
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	288,533	3	282,094			6,439-

3404

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	288,533	3	282,094	6,439-
SUBTOTAL FOR BUDGET CODE 7607			3	288,533	3	282,094	6,439-
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,170,285	13	1,174,743	4,458
SUBTOTAL FOR F/T SALARIED			13	1,170,285	13	1,174,743	4,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		413		413	
SUBTOTAL FOR ADD GRS PAY				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 7608			13	1,171,388	13	1,175,846	4,458
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,463,201	173	15,499,212	36,011
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	498,591	4	504,333	5,742
SUBTOTAL FOR F/T SALARIED			4	498,591	4	504,333	5,742
SUBTOTAL FOR BUDGET CODE 7107			4	498,591	4	504,333	5,742
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,805,315	25	1,797,306	8,009-
SUBTOTAL FOR F/T SALARIED			25	1,805,315	25	1,797,306	8,009-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,262		21,262	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				171,428		171,428	
SUBTOTAL FOR BUDGET CODE 7110			25	1,976,743	25	1,968,734	8,009-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,157,678	97	9,194,768			37,090
SUBTOTAL FOR F/T SALARIED			97	9,157,678	97	9,194,768			37,090
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED				1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		51,052		51,052			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,316,776		2,644,918			328,142
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,530,374		2,858,516			328,142
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,437		23,744			1,307
SUBTOTAL FOR AMT TO SCHED				22,437		23,744			1,307
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			97	12,082,842	97	12,449,381			366,539
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,183,781	13	742,792			440,989-
SUBTOTAL FOR F/T SALARIED			13	1,183,781	13	742,792			440,989-
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	1,190,989	13	750,000			440,989-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,220,249	35	4,034,783			814,534
SUBTOTAL FOR F/T SALARIED			35	3,220,249	35	4,034,783			814,534
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	35	3,362,778	35	4,177,312			814,534
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,968	7	545,436			5,468
		SUBTOTAL FOR F/T SALARIED	7	539,968	7	545,436			5,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		8,321		8,321			
		SUBTOTAL FOR BUDGET CODE 7117	7	548,289	7	553,757			5,468
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	958,380	20	981,331			22,951
		SUBTOTAL FOR F/T SALARIED	20	958,380	20	981,331			22,951
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688			
		042 LONGEVITY DIFFERENTIAL		5,928		5,928			
		047 OVERTIME		326,712		326,712			
		SUBTOTAL FOR ADD GRS PAY		333,328		333,328			
		SUBTOTAL FOR BUDGET CODE 7118	20	1,291,708	20	1,314,659			22,951
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	213	22,194,685	213	22,960,921			766,236

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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	106	9,535,064	123	11,243,972	17	1,708,908
SUBTOTAL FOR F/T SALARIED			106	9,535,064	123	11,243,972	17	1,708,908
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		20,079		20,079		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		1,665,977		1,604,911		61,066-
SUBTOTAL FOR ADD GRS PAY				1,815,250		1,754,184		61,066-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,528		2,675		147
SUBTOTAL FOR AMT TO SCHED				2,528		2,675		147
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524		
		081 ANNUITY CONTRIBUTIONS		3,116,816		2,788,674		328,142-
SUBTOTAL FOR FRINGE BENES				3,118,340		2,790,198		328,142-
SUBTOTAL FOR BUDGET CODE 7120			106	14,471,182	123	15,791,029	17	1,319,847
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,163,068	6	471,838	17-	1,691,230-
SUBTOTAL FOR F/T SALARIED			23	2,163,068	6	471,838	17-	1,691,230-
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	2,167,873	6	476,643	17-	1,691,230-
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
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		108,000		108,000			
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	2	230,993		21,738	2-		209,255-
SUBTOTAL FOR F/T SALARIED			2	230,993		21,738	2-		209,255-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY				125,000					125,000-
SUBTOTAL FOR BUDGET CODE 7125			2	355,993		21,738	2-		334,255-
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		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
04 ADD GRS PAY	047 OVERTIME				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		154	19,275,345	154	18,903,962	371,383-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS						
BUDGET CODE: 7130 BRIDGE OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	99	4,741,394	99	4,854,242	112,848
SUBTOTAL FOR F/T SALARIED		99	4,741,394	99	4,854,242	112,848
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
	042 LONGEVITY DIFFERENTIAL		19,116		19,116	
	043 SHIFT DIFFERENTIAL		95,637		95,637	
	045 HOLIDAY PAY		55,090		55,090	
	047 OVERTIME		130,891		130,891	
SUBTOTAL FOR ADD GRS PAY			570,842		570,842	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
SUBTOTAL FOR FRINGE BENES			20,000		20,000	
SUBTOTAL FOR BUDGET CODE 7130		99	5,332,236	99	5,445,084	112,848
TOTAL FOR BRIDGE + TUNNEL OPERATIONS		99	5,332,236	99	5,445,084	112,848

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7200 BRIDGE DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,764					33,764-
SUBTOTAL FOR F/T SALARIED				33,764					33,764-
SUBTOTAL FOR BUDGET CODE 7200				33,764					33,764-
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	736,616	9	766,121			29,505
SUBTOTAL FOR F/T SALARIED				9	736,616	9	766,121		29,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,663		179,663			
SUBTOTAL FOR BUDGET CODE 7207				9	916,279	9	945,784		29,505
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,248,696	38	3,257,261			8,565
SUBTOTAL FOR F/T SALARIED				38	3,248,696	38	3,257,261		8,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,081		60,081			
		047 OVERTIME		315,242		315,242			
SUBTOTAL FOR ADD GRS PAY				434,885		434,885			
SUBTOTAL FOR BUDGET CODE 7208				38	3,683,581	38	3,692,146		8,565
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				47	4,633,624	47	4,637,930		4,306
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	880,907	9	904,589			23,682
SUBTOTAL FOR F/T SALARIED				9	880,907	9	904,589		23,682

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580			
		042	LONGEVITY DIFFERENTIAL		10,168		10,168			
		047	OVERTIME		23,390		23,390			
		061	SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY				34,238		34,238		
SUBTOTAL FOR BUDGET CODE 7307				9	915,145	9	938,827			23,682
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	5,320,792	62	5,334,246			13,454
		SUBTOTAL FOR F/T SALARIED			62	5,320,792	62	5,334,246		13,454
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042	LONGEVITY DIFFERENTIAL		42,798		42,798			
		045	HOLIDAY PAY		3,385		3,385			
		047	OVERTIME		175,830		175,830			
		SUBTOTAL FOR ADD GRS PAY				226,803		226,803		
SUBTOTAL FOR BUDGET CODE 7309				62	5,547,595	62	5,561,049			13,454
TOTAL FOR ROADWAY BRIDGE ENGINEERING				71	6,462,740	71	6,499,876			37,136
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,632,839	12	1,666,980			34,141
		SUBTOTAL FOR F/T SALARIED			12	1,632,839	12	1,666,980		34,141
02 OTH SALARIED		022	SEASONAL POSITIONS		62		62			
		SUBTOTAL FOR OTH SALARIED				62		62		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042	LONGEVITY DIFFERENTIAL		30,368		30,368			
		045	HOLIDAY PAY		2,291		2,291			
		047	OVERTIME		181,381		181,381			
		061	SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY				216,579		216,579		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700	
	SUBTOTAL FOR FRINGE BENES		700		700	
	SUBTOTAL FOR BUDGET CODE 7400	12	1,850,180	12	1,884,321	34,141
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	59	4,584,728	59	4,618,869	34,141
	TOTAL FOR BUREAU OF BRIDGES	833	78,941,329	833	79,568,255	626,926

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833	78,941,329	833	79,568,255	626,926
FINANCIAL PLAN SAVINGS		1,206,509-		1,640,887-	434,378-
APPROPRIATION	833	77,734,820	833	77,927,368	192,548

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,897,968		43,844,576	1,946,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,460,718		25,613,139	152,421
STATE		2,744,960		832,737	1,912,223-
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		763,664		769,406	5,742
TOTAL		77,734,820		77,927,368	192,548

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,061- 60,326	2	58,194	116,387
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-101,633	24	65,013	1,560,301
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,398-123,390	3	109,080	327,241
10015	ADMINISTRATIVE ENGINEER	116,841-172,510	24	138,666	3,327,995
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	92,700-130,531	25	113,094	2,827,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	87,778-118,562	3	101,601	304,803
10026	ADMINISTRATIVE STAFF ANALYST	158,363-158,363	1	158,363	158,363
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,891-138,459	5	122,031	610,157
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,878- 98,493	8	91,095	728,757
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	121,882-121,882	1	121,882	121,882
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	112,846-126,898	2	119,872	239,744
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	9	103,601	932,406
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	4	50,817	203,268
20210	ASSISTANT CIVIL ENGINEER	61,104- 80,104	76	65,847	5,004,384
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 61,104	3	60,511	181,532
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,238- 60,054	2	58,146	116,292
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,349	5	67,368	336,838
22427	ASSOCIATE PROJECT MANAGER	72,535-103,172	15	81,375	1,220,623
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	11	84,761	932,375
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
92205	BRICKLAYER	92,337- 92,337	5	92,337	461,683
91110	BRIDGE OPERATOR	37,909- 60,230	91	43,318	3,941,930
91805	BRIDGE PAINTER	91,423- 91,423	33	91,423	3,016,962
92310	BRIDGE REPAIRER AND RIVETER	96,886- 97,087	42	96,891	4,069,413
92005	CARPENTER	91,131- 91,131	14	91,131	1,275,831
92210	CEMENT MASON	81,612- 81,612	9	81,612	734,509
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,892-100,892	1	100,892	100,892
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,168-111,168	1	111,168	111,168
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
22122	CITY PLANNER	96,671-102,459	2	99,565	199,130
21744	CITY RESEARCH SCIENTIST	80,829-101,656	2	91,243	182,485
20215	CIVIL ENGINEER	72,535-113,300	80	92,866	7,429,289
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	23	55,039	1,265,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 58,503	12	45,351	544,216
56056	COMMUNITY ASSISTANT	39,150- 39,150	1	39,150	39,150
56057	COMMUNITY ASSOCIATE	41,036- 43,884	2	42,460	84,920
13620	COMPUTER AIDE-NON-SPVR	46,075- 46,075	1	46,075	46,075
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,259- 85,259	1	85,259	85,259
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 76,997	2	74,146	148,291
13632	COMPUTER SPECIALIST (SOFTWARE)	117,195-117,195	1	117,195	117,195
34202	CONSTRUCTION PROJECT MANAGER	61,915-103,475	15	76,127	1,141,905

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001 FULL YEAR POSITIONS					
95014	DEPUTY COMMISSIONER (DOT)	198,730-198,730	1	198,730	198,730
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	91,439- 91,439	1	91,439	91,439
91717	ELECTRICIAN	89,523- 89,523	22	89,523	1,969,506
20113	ENGINEERING TECHNICIAN	60,201- 60,201	1	60,201	60,201
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 61,104	1	61,104	61,104
95005	EXECUTIVE AGENCY COUNSEL	136,765-136,765	1	136,765	136,765
92406	HIGHWAY REPAIRER	82,392- 82,392	37	82,392	3,048,522
22315	HIGHWAY TRANSPORTATION SPECIALIST	67,503- 88,075	3	78,247	234,741
31305	INDUSTRIAL HYGIENIST	59,993- 59,993	1	59,993	59,993
92610	MACHINIST	84,146- 84,146	2	84,146	168,293
20415	MECHANICAL ENGINEER	91,644- 91,644	1	91,644	91,644
20403	MECHANICAL ENGINEERING INTERN	55,039- 55,039	1	55,039	55,039
91210	MOTOR GRADER OPERATOR	111,495-111,495	1	111,495	111,495
11702	OFFICE MACHINE AIDE	35,167- 35,321	4	35,206	140,822
91628	OILER	119,371-119,371	14	119,371	1,671,193
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,981	4	59,781	239,122
12158	PROCUREMENT ANALYST	44,746- 70,591	6	63,498	380,988
22426	PROJECT MANAGER	65,749- 70,816	2	68,283	136,565
22425	PROJECT MANAGER INTERN#	55,170- 55,170	1	55,170	55,170
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 57,201	3	44,896	134,688
12626	STAFF ANALYST	67,125- 75,316	4	72,345	289,380
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
91871	SUPERVISOR BRIDGE PAINTER	104,468-104,468	8	104,468	835,743
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	4	96,374	385,497
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	17	97,092	1,650,564
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			714		57,656,298

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	714	57,656,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	119	9,609,383
TOTAL FOR U/A 006	833	67,265,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		144,050			144,050-
		SUBTOTAL FOR PROPTY&EQUIP		144,050			144,050-
		SUBTOTAL FOR BUDGET CODE E007		144,050			144,050-
		TOTAL FOR		144,050			144,050-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		30,500		40,000	9,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		106 MOTOR VEHICLE FUEL		800			800-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		107,000		25,000	82,000-
		SUBTOTAL FOR SUPPLYS&MATL		146,800		73,000	73,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700		9,700	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		115,000		10,000	105,000-
		315 OFFICE EQUIPMENT		7,500		12,000	4,500
		332 PURCH DATA PROCESSING EQUIPT		10,500		25,000	14,500
		337 BOOKS-OTHER		4,807		4,807	
		SUBTOTAL FOR PROPTY&EQUIP		144,507		63,507	81,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		18,304		43,304	25,000
		417 ADVERTISING		16,364		45,000	28,636
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
			SUBTOTAL FOR OTHR SER&CHR		59,168		122,804	63,636
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
		607	MAINT & REP MOTOR VEH EQUIP		8,636			8,636-
		608	MAINT & REP GENERAL	1	6,000	1	6,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	2,000	5	10,000	8,000
		613	DATA PROCESSING EQUIPMENT		2,000		10,000	8,000
		615	PRINTING CONTRACTS	3	10,000	3	20,000	10,000
		622	TEMPORARY SERVICES	1	2,000	1	25,000	23,000
		633	TRANSPORTATION EXPENDITURES	1	2,000	1	7,000	5,000
		671	TRAINING PRGM CITY EMPLOYEES	6	5,000	6	10,000	5,000
		683	PROF SERV ENGINEER & ARCHITECT		759,622			759,622-
		684	PROF SERV COMPUTER SERVICES		198,000		26,000	172,000-
		686	PROF SERV OTHER	2	2,000	2	20,000	18,000
			SUBTOTAL FOR CNTRCTL SVCS	23	1,007,258	23	144,000	863,258-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000	
		794	TRAINING CITY EMPLOYEES		2,000		13,000	11,000
			SUBTOTAL FOR FXD MIS CHGS		5,000		16,000	11,000
			SUBTOTAL FOR BUDGET CODE 7000	23	1,362,733	23	419,311	943,422-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	1,362,733	23	419,311	943,422-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		715,000			715,000-
		608	MAINT & REP GENERAL	1	2,757,319	1	1,000,000	1,757,319-
		683	PROF SERV ENGINEER & ARCHITECT		527,681			527,681-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	1,000,000	3,000,000-
			SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	1,000,000	3,000,000-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				3,000,000	3,000,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						3,000,000		3,000,000
SUBTOTAL FOR BUDGET CODE 7103						3,000,000		3,000,000
BUDGET CODE: 7107 Parks Bridge Repairs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,183		520,457		312,274
		608 MAINT & REP GENERAL		1,600,000		1,000,000		600,000-
SUBTOTAL FOR CNTRCTL SVCS				1,808,183		1,520,457		287,726-
SUBTOTAL FOR BUDGET CODE 7107				1,808,183		1,520,457		287,726-
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		11,906		8,906		3,000-
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		117 POSTAGE		100				100-
		199 DATA PROCESSING SUPPLIES		3,900		8,000		4,100
SUBTOTAL FOR SUPPLYS&MATL				30,006		31,006		1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000		18,000		
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		14,000		20,000		6,000
		337 BOOKS-OTHER		3,500		3,500		
SUBTOTAL FOR PROPTY&EQUIP				49,000		55,000		6,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,000		34,000		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,000		3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				22,000		39,000		17,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500,000		500,000
		608 MAINT & REP GENERAL	5	2,166,000	5	2,888,000		722,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000		253,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	2,167,500	8	3,642,500	1,475,000
SUBTOTAL FOR BUDGET CODE 7110			8	2,268,506	8	3,767,506	1,499,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		295,785		552,605	256,820
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,500		4,500	51,000-
		169 MAINTENANCE SUPPLIES		38,500		38,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				446,285		652,105	205,820
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		419,000		34,000	385,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600	
		305 MOTOR VEHICLES		9,000		9,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,000		3,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				432,100		49,100	383,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		118,000		59,022	58,978-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,500		20,500	20,500-
SUBTOTAL FOR OTHR SER&CHR				139,100		59,622	79,478-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	592,000	2	17,000	575,000-
		608 MAINT & REP GENERAL	1	32,000	1	32,000	
		624 CLEANING SERVICES		214,820		1,000	213,820-
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS			3	841,320	3	52,500	788,820-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,500		3,000	500
SUBTOTAL FOR FXD MIS CHGS				2,500		3,000	500
SUBTOTAL FOR BUDGET CODE 7111			3	1,861,305	3	816,327	1,044,978-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,086		40,000	2,914
		169 MAINTENANCE SUPPLIES		31,000		31,000	
SUBTOTAL FOR SUPPLYS&MATL				68,086		71,000	2,914

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			2,914					2,914-
		SUBTOTAL FOR CNTRCTL SVCS				2,914					2,914-
		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			60,378			39,280		21,098-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
		110	FOOD & FORAGE SUPPLIES			744					744-
		169	MAINTENANCE SUPPLIES			112,000			127,000		15,000
		170	CLEANING SUPPLIES			40,236			25,000		15,236-
		199	DATA PROCESSING SUPPLIES			1,000			3,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL				226,858			204,780		22,078-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			38,200			20,000		18,200-
		314	OFFICE FURITURE			3,500			3,500		
		319	SECURITY EQUIPMENT			2,359			1,200		1,159-
		332	PURCH DATA PROCESSING EQUIPT						3,000		3,000
		337	BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				44,059			28,700		15,359-
40	OTHR SER&CHR	403	OFFICE SERVICES			100					100-
		412	RENTALS OF MISC.EQUIP			6,489			59,200		52,711
		417	ADVERTISING						1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			19,967			9,600		10,367-
		454	OVERNIGHT TRVL EXP-SPECIAL						5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				26,556			74,800		48,244
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			17,027			21,500		4,473
		608	MAINT & REP GENERAL	1		4,780	1		10,500		5,720
		624	CLEANING SERVICES			1,500			1,500		
		SUBTOTAL FOR CNTRCTL SVCS		1		23,307	1		33,500		10,193
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		320,780	1		344,780		24,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
BUDGET CODE: 7133 Preventive Maitenance 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 7133				3,000,000	3,000,000
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	13,329,774	13	13,520,070	190,296
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		214,380		336,380	122,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		5,000	25,000-
		106 MOTOR VEHICLE FUEL		139,284			139,284-
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		251,000		276,000	25,000
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		788,064		770,780	17,284-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		164,000		31,000	133,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
		305 MOTOR VEHICLES		86,000		60,000	26,000-
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		4,750		1,750	3,000-
		319 SECURITY EQUIPMENT		5,200		5,200	
		332 PURCH DATA PROCESSING EQUIPT		10,500		2,500	8,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		276,346		106,346		170,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		283,200		393,200		110,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,000				41,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150			
		SUBTOTAL FOR OTHR SER&CHR		325,850		394,850		69,000	
60 CNTRCTL SVCS		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		1	3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		SUBTOTAL FOR CNTRCTL SVCS	14	204,800	14	207,800		3,000	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450			
		SUBTOTAL FOR FXD MIS CHGS		9,450		9,450			
		SUBTOTAL FOR BUDGET CODE 7120	14	1,604,510	14	1,489,226		115,284-	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,000		116,000		60,000	
		169 MAINTENANCE SUPPLIES		324,000		384,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		380,000		500,000		120,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-	
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-	
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800				32,800-	
		169 MAINTENANCE SUPPLIES		44,000				44,000-	
		SUBTOTAL FOR SUPPLYS&MATL		76,800				76,800-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	600	500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 7122		576,800					576,800-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10		SUPPLYS&MATL	100			32,800			32,800
		169 MAINTENANCE SUPPLIES				44,000			44,000
		SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800
60		CNTRCTL SVCS	600			500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000
		SUBTOTAL FOR BUDGET CODE 7123				576,800			576,800
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		28,245					28,245-
		100 SUPPLIES + MATERIALS - GENERAL		31,800					31,800-
		117 POSTAGE		1,000					1,000-
		169 MAINTENANCE SUPPLIES		15,755					15,755-
		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 MAINT & REP GENERAL		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: 7125 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL	100	910,504		32,800			877,704-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400					10,400-
		169 MAINTENANCE SUPPLIES		89,496		44,000			45,496-
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		76,800			933,600-
30		PROPTY&EQUIP	300	48,000		44,000			4,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					48,000			44,000	4,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				5,000,000		5,000,000	
		608 MAINT & REP GENERAL				16,000		16,000	
SUBTOTAL FOR CNTRCTL SVCS								5,016,000	5,016,000
SUBTOTAL FOR BUDGET CODE 7125					1,058,400			5,136,800	4,078,400
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		29,000					29,000-
		169 MAINTENANCE SUPPLIES		25,600					25,600-
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					55,600				55,600-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		270,000					270,000-
		608 MAINT & REP GENERAL		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 7126					359,600				359,600-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				30,000			30,000
		169 MAINTENANCE SUPPLIES				25,600			25,600
SUBTOTAL FOR SUPPLYS&MATL								55,600	55,600
30		PROPTY&EQUIP							
		337 BOOKS-OTHER				4,000			4,000
SUBTOTAL FOR PROPTY&EQUIP								4,000	4,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				300,000			300,000
SUBTOTAL FOR CNTRCTL SVCS								300,000	300,000
SUBTOTAL FOR BUDGET CODE 7127								359,600	359,600
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		32,800					32,800-

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		44,000					44,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,800					76,800-
40 OTHR SER&CHR		417 ADVERTISING		44,000					44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000					44,000-
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: 7129 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,800			32,800
		169 MAINTENANCE SUPPLIES				44,000			44,000
		SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800
40 OTHR SER&CHR		417 ADVERTISING				44,000			44,000
		SUBTOTAL FOR OTHR SER&CHR				44,000			44,000
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 7129				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		500,000					500,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				10,400			10,400
		169 MAINTENANCE SUPPLIES		1,200,000		1,000,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,700,000		1,010,400			689,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				48,000			48,000
		SUBTOTAL FOR PROPTY&EQUIP				48,000			48,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 7324		1,800,000		1,058,400		741,600-
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
		SUBTOTAL FOR BUDGET CODE 7900				4,000,000		4,000,000
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	12,281,910	14	14,366,626		2,084,716
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		20,929		7,729		13,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		23,967		38,000		14,033
		170 CLEANING SUPPLIES		700				700-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		57,596		57,729		133
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		44,548		58,000		13,452
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		30,000		30,000		
		314 OFFICE FURITURE		6,000		3,500		2,500-
		315 OFFICE EQUIPMENT		1,400		1,400		
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		119				119-
		SUBTOTAL FOR PROPTY&EQUIP		90,067		100,900		10,833
40		OTHR SER&CHR						
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		8,254		5,000		3,254-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				13,254		7,000	6,254-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	9,212	2	3,500	5,712-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	5,500	3	8,000	2,500
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			8	19,712	8	16,500	3,212-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,500			1,500-
SUBTOTAL FOR FXD MIS CHGS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 7130			8	182,129	8	182,129	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	182,129	8	182,129	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		84,400		33,400	51,000-
SUBTOTAL FOR SUPPLYS&MATL				117,213		63,213	54,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600	
		332 PURCH DATA PROCESSING EQUIPT		5,000		25,000	20,000
SUBTOTAL FOR PROPTY&EQUIP				8,600		28,600	20,000
40	OTHR SER&CHR	417 ADVERTISING		19,000			19,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		9,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		499 OTHER EXPENSES - GENERAL		37,500		37,500	
SUBTOTAL FOR OTHER SER&CHR				105,500		95,500	10,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		189,378		550,000		360,622
		608 MAINT & REP GENERAL	2	2,000	2	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		12,000		9,000
		613 DATA PROCESSING EQUIPMENT		4,600		5,000		400
		633 TRANSPORTATION EXPENDITURES		400				400-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	204,378	2	574,000		369,622
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		2,000		8,000		6,000
		SUBTOTAL FOR FXD MIS CHGS		2,000		8,000		6,000
		SUBTOTAL FOR BUDGET CODE 7200	2	437,691	2	769,313		331,622
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		89,700		9,700		80,000-
		305 MOTOR VEHICLES		35,000		35,000		
		314 OFFICE FURITURE		8,500		8,500		
		315 OFFICE EQUIPMENT		5,250		5,250		
		332 PURCH DATA PROCESSING EQUIPT		4,800		16,800		12,000
		337 BOOKS-OTHER		1,000		10,000		9,000
		338 LIBRARY BOOKS		1,000		5,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		145,250		90,250		55,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		23,000		30,000		7,000
		431 LEASING OF MISC EQUIP				12,000		12,000
		SUBTOTAL FOR OTHR SER&CHR		24,000		42,000		18,000
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	6	2,000	6	10,000		8,000
		613 DATA PROCESSING EQUIPMENT	5	2,000	5	10,000		8,000
		615 PRINTING CONTRACTS		16,000		35,000		19,000
		671 TRAINING PRGM CITY EMPLOYEES	3	2,475	3	4,475		2,000
		SUBTOTAL FOR CNTRCTL SVCS	14	22,475	14	59,475		37,000
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	642,716	16	974,338	331,622
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		341		3,941	3,600
	SUBTOTAL FOR SUPPLYS&MATL			7,341		10,941	3,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
	SUBTOTAL FOR PROPTY&EQUIP			3,200		3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,800		21,000	15,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		5,000	4,200
		453 OVERNIGHT TRVL EXP-GENERAL		200		1,000	800
		454 OVERNIGHT TRVL EXP-SPECIAL		800		800	800-
	SUBTOTAL FOR OTHR SER&CHR			7,600		27,000	19,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	741	1	1,000	259
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	500	1	1,000	500
		612 OFFICE EQUIPMENT MAINTENANCE	3	500	3	1,000	500
		683 PROF SERV ENGINEER & ARCHITECT		55,259			55,259-
	SUBTOTAL FOR CNTRCTL SVCS		6	58,200	6	4,200	54,000-
	SUBTOTAL FOR BUDGET CODE 7300		6	76,341	6	45,341	31,000-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			44,000		44,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	241,341	7	210,341	31,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		33,861		18,861	15,000-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		12,000			12,000-
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		70,900		10,900	60,000-
		SUBTOTAL FOR SUPPLYS&MATL		137,961		50,961	87,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					9,800		9,800		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		130,500		95,500			35,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100			
		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					140,600		305,600		165,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	295,000	8	205,000			90,000-
		608 MAINT & REP GENERAL	2	4,000	2	16,000			12,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000			
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500			
		624 CLEANING SERVICES	2	7,000	2	27,000			20,000
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000			
		684 PROF SERV COMPUTER SERVICES	1		1	50,000			50,000
SUBTOTAL FOR CNTRCTL SVCS				23	346,500	23	338,500		8,000-
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 7400				23	637,861	23	704,861		67,000
BUDGET CODE: 7402 Bridge Inspections									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000					40,000-
		314 OFFICE FURITURE		58,560					58,560-
		332 PURCH DATA PROCESSING EQUIPT		146,000					146,000-
SUBTOTAL FOR PROPTY&EQUIP					244,560				244,560-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		57,040					57,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,400					19,400-
SUBTOTAL FOR OTHR SER&CHR					76,440				76,440-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		176,600					176,600-
		683 PROF SERV ENGINEER & ARCHITECT	1	270,000	1				270,000-
SUBTOTAL FOR CNTRCTL SVCS				1	446,600	1			446,600-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7402			1	767,600	1		767,600-
BUDGET CODE: 7403 Bridge Inspections - Federal Aid							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
		314 OFFICE FURITURE				58,560	58,560
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
SUBTOTAL FOR PROPTY&EQUIP						114,560	114,560
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				57,040	57,040
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
SUBTOTAL FOR OTHR SER&CHR						61,440	61,440
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				191,600	191,600
		683 PROF SERV ENGINEER & ARCHITECT				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						591,600	591,600
SUBTOTAL FOR BUDGET CODE 7403						767,600	767,600
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	1,405,461	24	1,472,461	67,000
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	29,590,114	105	31,145,276	1,555,162

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,195	29,590,114	270,950	31,145,276	1,555,162
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		29,090,114		30,645,276	1,555,162

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,302,856		12,089,794	3,786,938
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		13,964,050		12,020,000	1,944,050-
INTRA-CITY SALES		1,828,183		1,540,457	287,726-
TOTAL		29,090,114		30,645,276	1,555,162

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E011 HURRICANE SANDY								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		115,751	115,751-	
				SUBTOTAL FOR OTHR SER&CHR		115,751	115,751-	
				SUBTOTAL FOR BUDGET CODE E011		115,751	115,751-	
				TOTAL FOR		115,751	115,751-	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120,930	18,869	102,061-	
		117	POSTAGE		500	500		
		169	MAINTENANCE SUPPLIES		100	100		
		170	CLEANING SUPPLIES		100	100		
		199	DATA PROCESSING SUPPLIES		4,941	10,800	5,859	
			SUBTOTAL FOR SUPPLYS&MATL		126,571	30,369	96,202-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,339		1,339-	
		337	BOOKS-OTHER		119,051	107,800	11,251-	
			SUBTOTAL FOR PROPTY&EQUIP		120,390	107,800	12,590-	
40	OTHR SER&CHR	403	OFFICE SERVICES		17,100	100	17,000-	
		412	RENTALS OF MISC.EQUIP		18,900	18,000	900-	
		417	ADVERTISING		283,558		283,558-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000	3,500	3,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000	14,000		
			SUBTOTAL FOR OTHR SER&CHR		340,558	35,600	304,958-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	3,820	5	6,300	2,480
		602	TELECOMMUNICATIONS MAINT	1	400	1	400	
		608	MAINT & REP GENERAL	2	500	2	500	
		612	OFFICE EQUIPMENT MAINTENANCE		8,849		15,100	6,251
		615	PRINTING CONTRACTS		1,539		1,539	
		686	PROF SERV OTHER		7,000		7,000	
			SUBTOTAL FOR CNTRCTL SVCS	8	22,108	8	29,300	7,192

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			8	609,627	8	203,069	406,558-
BUDGET CODE: 1014 Media							
40 OTHR SER&CHR		417 ADVERTISING		3,000,000			3,000,000-
SUBTOTAL FOR OTHR SER&CHR				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 1014				3,000,000			3,000,000-
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,975		920	1,055-
		101 PRINTING SUPPLIES				380	380
		106 MOTOR VEHICLE FUEL		25			25-
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				300	300
SUBTOTAL FOR SUPPLYS&MATL				2,000		1,800	200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
SUBTOTAL FOR OTHR SER&CHR						200	200
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750			12,750-
		101 PRINTING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				17,750		5,000	12,750-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		45,652		60,000	14,348
SUBTOTAL FOR OTHR SER&CHR				45,652		60,000	14,348
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,486			26,486-
		612 OFFICE EQUIPMENT MAINTENANCE		72,200		105,200	33,000
		613 DATA PROCESSING EQUIPMENT		1,730		3,000	1,270
		684 PROF SERV COMPUTER SERVICES		5,000		15,000	10,000
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				125,416		123,200	2,216-
SUBTOTAL FOR BUDGET CODE 1600				188,818		188,200	618-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1610 LEARNING CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		8,500			8,500-
		SUBTOTAL FOR SUPPLYS&MATL		18,500			18,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		169,230			169,230-
		686 PROF SERV OTHER		29,500			29,500-
		SUBTOTAL FOR CNTRCTL SVCS		198,730			198,730-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		100,000			100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1610		317,230			317,230-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	4,117,675	8	393,269	3,724,406-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,873		4,873	15,000-
		169 MAINTENANCE SUPPLIES		27,000		12,000	15,000-
		199 DATA PROCESSING SUPPLIES		223,698		87,000	136,698-
		SUBTOTAL FOR SUPPLYS&MATL		270,571		103,873	166,698-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		40,000		4,500	35,500-
		332 PURCH DATA PROCESSING EQUIPT		100,000		3,600	96,400-
		SUBTOTAL FOR PROPTY&EQUIP		140,500		8,600	131,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,650,000		2,650,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL		103,880			103,880-
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		2,763,880		2,650,000	113,880-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		493,000			493,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	2,735,520	1	3,059,783	324,263
		SUBTOTAL FOR CNTRCTL SVCS	1	3,238,520	1	3,059,783	178,737-
		SUBTOTAL FOR BUDGET CODE 1200	1	6,413,471	1	5,822,256	591,215-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		9,772			9,772-
		199 DATA PROCESSING SUPPLIES		91,948		212,000	120,052
		SUBTOTAL FOR SUPPLYS&MATL		101,720		212,000	110,280
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		788,000		788,000	
		SUBTOTAL FOR OTHR SER&CHR		788,000		788,000	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		2,080,000		1	2,079,999-
		SUBTOTAL FOR CNTRCTL SVCS		2,080,000		1	2,079,999-
		SUBTOTAL FOR BUDGET CODE 1201		2,969,720		1,000,001	1,969,719-
BUDGET CODE: 1205 MIS-SIMS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		1			1-
		SUBTOTAL FOR BUDGET CODE 1205		1			1-
BUDGET CODE: 1206 IT&Telecom Projects							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		1			1-
		SUBTOTAL FOR BUDGET CODE 1206		1			1-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
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 1299				1,000,000	1,000,000

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	9,383,193	1	7,822,257			1,560,936-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,712		7,651			61-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		199 DATA PROCESSING SUPPLIES		3,045		10,770			7,725
SUBTOTAL FOR SUPPLYS&MATL				11,257		18,921			7,664
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		1,319					1,319-
		315 OFFICE EQUIPMENT		844		750			94-
		332 PURCH DATA PROCESSING EQUIPT		7,902		13,500			5,598
		337 BOOKS-OTHER		20,125		10,000			10,125-
SUBTOTAL FOR PROPTY&EQUIP				74,890		68,950			5,940-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,054		600			4,454-
		412 RENTALS OF MISC.EQUIP		11,252		7,080			4,172-
		417 ADVERTISING		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				22,806		10,180			12,626-
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	230,500	1	100,000			130,500-
SUBTOTAL FOR CNTRCTL SVCS				8	237,300	8	106,800		130,500-
SUBTOTAL FOR BUDGET CODE 1210				8	346,253	8	204,851		141,402-
BUDGET CODE: 1226 College Point Permeable Pavement									
60 CNTRCTL SVCS		686 PROF SERV OTHER		840,093					840,093-
SUBTOTAL FOR CNTRCTL SVCS					840,093				840,093-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1226				840,093			840,093-
TOTAL FOR FINANCIAL MANAGEMENT			8	1,186,346	8	204,851	981,495-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051	
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		1,750			1,750-
		199 DATA PROCESSING SUPPLIES		4,500		8,450	3,950
SUBTOTAL FOR SUPPLYS&MATL				17,358		19,558	2,200
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		4,066,025		4,136,434	70,409
		412 RENTALS OF MISC.EQUIP		16,700		12,000	4,700-
		414 RENTALS - LAND BLDGS & STRUCTS		1,550,716		1,694,684	143,968
SUBTOTAL FOR OTHR SER&CHR				5,633,571		5,843,248	209,677
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		2,500,000		2,500,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES	1	7,500	1	10,000	2,500
SUBTOTAL FOR CNTRCTL SVCS			15	2,511,800	15	2,514,300	2,500
SUBTOTAL FOR BUDGET CODE 1220			15	8,166,679	15	8,381,056	214,377

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,200		6,500	300
		199 DATA PROCESSING SUPPLIES		4,285		6,000	1,715
		SUBTOTAL FOR SUPPLYS&MATL		10,485		12,500	2,015
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,390		450	940-
		315 OFFICE EQUIPMENT		4,050		4,050	
		337 BOOKS-OTHER		132,000		132,000	
		SUBTOTAL FOR PROPTY&EQUIP		137,440		136,500	940-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,280			2,280-
		412 RENTALS OF MISC.EQUIP		47,000		21,000	26,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		575			575-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		50,355		21,000	29,355-
		SUBTOTAL FOR BUDGET CODE 1290		198,280		170,000	28,280-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,313		14,000	5,687
		SUBTOTAL FOR SUPPLYS&MATL		8,313		14,000	5,687
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,532			2,532-
		SUBTOTAL FOR OTHR SER&CHR		10,271		7,739	2,532-
70 FXD MIS CHGS		701 TAXES AND LICENSES		375			375-
		SUBTOTAL FOR FXD MIS CHGS		375			375-
		SUBTOTAL FOR BUDGET CODE 1291		18,959		21,739	2,780
		TOTAL FOR ACCOUNTING MANAGEMENT	15	8,383,918	15	8,572,795	188,877
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		100 SUPPLIES + MATERIALS - GENERAL		33,315		21,515	11,800-
		199 DATA PROCESSING SUPPLIES		11,253		5,300	5,953-
		SUBTOTAL FOR SUPPLYS&MATL		46,568		28,815	17,753-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		1,000	20,000-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,800		13,800	11,000
		337 BOOKS-OTHER		5,501		1,300	4,201-
		SUBTOTAL FOR PROPTY&EQUIP		30,701		17,500	13,201-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-
		403 OFFICE SERVICES		11,300		300	11,000-
		412 RENTALS OF MISC.EQUIP		36,342		54,000	17,658
		417 ADVERTISING		61,673			61,673-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,128		300	828-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		895		2,500	1,605
		SUBTOTAL FOR OTHR SER&CHR		111,538		57,100	54,438-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		613 DATA PROCESSING EQUIPMENT		16,902			16,902-
		615 PRINTING CONTRACTS	1	3,000	1	4,000	1,000
		622 TEMPORARY SERVICES		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,441	1	6,000	4,441-
		684 PROF SERV COMPUTER SERVICES		19,099			19,099-
		SUBTOTAL FOR CNTRCTL SVCS	17	60,242	17	34,800	25,442-
		SUBTOTAL FOR BUDGET CODE 1230	17	249,049	17	138,215	110,834-
		TOTAL FOR PERSONNEL + PAYROLL	17	249,049	17	138,215	110,834-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		150,334		44,634	105,700-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		377,829		1,187,891	810,062
			106 MOTOR VEHICLE FUEL		3,400		472,436	469,036
			109 FUEL OIL		200		200	
			117 POSTAGE		100			100-
			169 MAINTENANCE SUPPLIES		52,000		46,000	6,000-
			199 DATA PROCESSING SUPPLIES		39,415		15,000	24,415-
			SUBTOTAL FOR SUPPLYS&MATL		685,478		1,828,361	1,142,883
30			300 EQUIPMENT GENERAL		416,670			416,670-
			305 MOTOR VEHICLES		1,179,453		1,547,464	368,011
			314 OFFICE FURITURE		17,605			17,605-
			315 OFFICE EQUIPMENT		17,369			17,369-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
			337 BOOKS-OTHER		13,421		9,417	4,004-
			SUBTOTAL FOR PROPTY&EQUIP		1,649,518		1,561,881	87,637-
40			403 OFFICE SERVICES		4,025		2,000	2,025-
			412 RENTALS OF MISC.EQUIP		40,454			40,454-
			413 RENTAL-DATA PROCESSING EQUIP		440			440-
			451 NON OVERNIGHT TRVL EXP-GENERAL		143,819		490,303	346,484
			454 OVERNIGHT TRVL EXP-SPECIAL		16,500			16,500-
			499 OTHER EXPENSES - GENERAL		4,000		4,000	
			SUBTOTAL FOR OTHR SER&CHR		209,238		496,303	287,065
60			602 TELECOMMUNICATIONS MAINT		2,500		2,500	
			608 MAINT & REP GENERAL	20	65,754	20	20,000	45,754-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615 PRINTING CONTRACTS		24,000			24,000-
			624 CLEANING SERVICES	2	126,532	2	30,000	96,532-
			684 PROF SERV COMPUTER SERVICES		4,000			4,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	224,786	22	54,500	170,286-
70			701 TAXES AND LICENSES		2,000		2,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
			SUBTOTAL FOR BUDGET CODE 1240	22	2,771,020	22	3,943,045	1,172,025
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	22	2,771,020	22	3,943,045	1,172,025

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50-
		106 MOTOR VEHICLE FUEL		100			100-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,197		3,047	150-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,300		2,000	300-
		SUBTOTAL FOR PROPTY&EQUIP		2,300		2,000	300-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,260			1,260-
		412 RENTALS OF MISC.EQUIP		6,360		6,660	300
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,005		3,315	1,310
		SUBTOTAL FOR OTHR SER&CHR		9,625		9,975	350
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,300	3	9,300	
		SUBTOTAL FOR BUDGET CODE 1260	3	24,422	3	24,322	100-
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		157,472		163,771	6,299
		SUBTOTAL FOR SUPPLYS&MATL		157,472		163,771	6,299
		SUBTOTAL FOR BUDGET CODE 1264		157,472		163,771	6,299
		TOTAL FOR ENGINEERING PRE-AUDITS	3	181,894	3	188,093	6,199
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		35,185		151,027	115,842
			101 PRINTING SUPPLIES				1,000	1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		146			146-
			109 FUEL OIL		19,030		27,602	8,572
			117 POSTAGE		85,000		75,000	10,000-
			169 MAINTENANCE SUPPLIES		280,943		207,689	73,254-
			170 CLEANING SUPPLIES		212		212	
			199 DATA PROCESSING SUPPLIES				221,000	221,000
			SUBTOTAL FOR SUPPLYS&MATL		521,516		784,530	263,014
30			300 EQUIPMENT GENERAL		365,825		30,000	335,825-
			314 OFFICE FURITURE		2,000		2,000	
			315 OFFICE EQUIPMENT		211			211-
			319 SECURITY EQUIPMENT		40,728		15,000	25,728-
			332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		408,764		52,000	356,764-
40			400 CONTRACTUAL SERVICES-GENERAL		101,000		101,000	
			403 OFFICE SERVICES		2,400		1,800	600-
			412 RENTALS OF MISC.EQUIP		36,792		15,000	21,792-
			414 RENTALS - LAND BLDGS & STRUCTS		29,256,607		29,576,174	319,567
	856001		42C HEAT LIGHT & POWER		4,100,849		4,240,839	139,990
			SUBTOTAL FOR OTHR SER&CHR		33,497,648		33,934,813	437,165
60			600 CONTRACTUAL SERVICES GENERAL	10	181,785	10	512,196	330,411
			608 MAINT & REP GENERAL	15	185,000	15	175,000	10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
			615 PRINTING CONTRACTS	1		1	2,000	2,000
			619 SECURITY SERVICES	1	4,302,996	1	4,422,996	120,000
			624 CLEANING SERVICES	3	201,103	3	559,223	358,120
			633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500	
			671 TRAINING PRGM CITY EMPLOYEES		16,500		10,223	6,277-
			676 MAINT & OPER OF INFRASTRUCTURE	1	121,075	1	39,000	82,075-
			684 PROF SERV COMPUTER SERVICES		44,580			44,580-
			686 PROF SERV OTHER	1	281,868	1	5,000	276,868-
			SUBTOTAL FOR CNTRCTL SVCS	35	5,340,407	35	5,734,138	393,731
			SUBTOTAL FOR BUDGET CODE 1270	35	39,768,335	35	40,505,481	737,146

BUDGET CODE: 1271 OPERATION SUPPORT

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		21,637				21,637-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,766				2,766-
		499	OTHER EXPENSES - GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHER SER&CHR		26,903		2,500		24,403-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		277,450				277,450-
		624	CLEANING SERVICES		114,148		114,148		
		633	TRANSPORTATION EXPENDITURES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		401,598		114,148		287,450-
			SUBTOTAL FOR BUDGET CODE 1271		428,501		116,648		311,853-
BUDGET CODE: 1272 RADIO OPERATIONS									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		49,917		31,214		18,703-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,787		1,000		3,787-
		169	MAINTENANCE SUPPLIES		5,281		5,000		281-
		170	CLEANING SUPPLIES		609				609-
		199	DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		62,094		43,714		18,380-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		451		1,500		1,049
		302	TELECOMMUNICATIONS EQUIPMENT		630		32,000		31,370
		315	OFFICE EQUIPMENT				1,500		1,500
		332	PURCH DATA PROCESSING EQUIPT				15,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP		1,081		50,000		48,919
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		99,598		100,000		402
		403	OFFICE SERVICES		24				24-
		412	RENTALS OF MISC.EQUIP		5,664		3,750		1,914-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,868				11,868-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,335				1,335-
			SUBTOTAL FOR OTHER SER&CHR		118,489		103,750		14,739-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,200		2,000		3,200-
		602	TELECOMMUNICATIONS MAINT				22,325		22,325
		612	OFFICE EQUIPMENT MAINTENANCE				2,208		2,208
		624	CLEANING SERVICES		36,731				36,731-
			SUBTOTAL FOR CNTRCTL SVCS		41,931		26,533		15,398-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1272				223,595		223,997	402
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	40,420,431	35	40,846,126	425,695
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,232		21,985	5,753
		199 DATA PROCESSING SUPPLIES				1,440	1,440
SUBTOTAL FOR SUPPLYS&MATL				16,232		23,425	7,193
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,935		125,935	
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER		430		430	
SUBTOTAL FOR PROPTY&EQUIP				150,365		150,365	
40	OTHR SER&CHR	403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		272		3,800	3,528
		417 ADVERTISING		26,000			26,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				26,802		4,330	22,472-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	74,600	74,600
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		223,817		287,817	64,000
SUBTOTAL FOR CNTRCTL SVCS			1	224,617	1	363,217	138,600
SUBTOTAL FOR BUDGET CODE 1300			1	418,016	1	541,337	123,321
TOTAL FOR EEO + LABOR RELATIONS			1	418,016	1	541,337	123,321
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		950		950	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		3,354		5,104		1,750
			199 DATA PROCESSING SUPPLIES		499		9,712		9,213
			SUBTOTAL FOR SUPPLYS&MATL		4,803		15,766		10,963
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		13,107		6,107		7,000-
			338 LIBRARY BOOKS		22,000		7,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		35,107		13,107		22,000-
40			OTHR SER&CHR						
	025001		40X CONTRACTUAL SERVICES-GENERAL		235,000				235,000-
			403 OFFICE SERVICES		240		240		
			412 RENTALS OF MISC.EQUIP		9,671		9,671		
			417 ADVERTISING		400				400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800				800-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,150				3,150-
			SUBTOTAL FOR OTHR SER&CHR		249,561		10,211		239,350-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		791,000		830,000		39,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			686 PROF SERV OTHER		334,300		350,000		15,700
			SUBTOTAL FOR CNTRCTL SVCS	1	1,130,540	1	1,180,240		49,700
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		2,300				2,300-
			SUBTOTAL FOR FXD MIS CHGS		2,300				2,300-
			SUBTOTAL FOR BUDGET CODE 1400	1	1,422,311	1	1,219,324		202,987-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10			SUPPLYS&MATL						
	856001		10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		745		4,545		3,800
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES				1,834		1,834
			SUBTOTAL FOR SUPPLYS&MATL		1,945		7,579		5,634
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		300		300		
			319 SECURITY EQUIPMENT				2,305		2,305
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		487		800		313	
		SUBTOTAL FOR PROPTY&EQUIP		1,287		6,905		5,618	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		3,050		250		2,800-	
		412 RENTALS OF MISC.EQUIP				4,656		4,656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		465 OBLIGATORY COUNTY EXPENSES		3,305				3,305-	
		SUBTOTAL FOR OTHER SER&CHR		6,455		5,006		1,449-	
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		1	2,000		2,000	
		615 PRINTING CONTRACTS		350		350			
		622 TEMPORARY SERVICES		105		105			
		624 CLEANING SERVICES				2,800		2,800	
		655 MENTAL HYGIENE SERVICES	1	18,043			1-	18,043-	
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	1,600		800	
		SUBTOTAL FOR CNTRCTL SVCS	7	19,898	6	8,455	1-	11,443-	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		1,600		1,600			
		SUBTOTAL FOR FXD MIS CHGS		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 1410	7	31,185	6	29,545	1-	1,640-	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341			
		100 SUPPLIES + MATERIALS - GENERAL		22,875		2,875		20,000-	
		101 PRINTING SUPPLIES		900		900			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		200		200			
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES				17,200		17,200	
		SUBTOTAL FOR SUPPLYS&MATL		27,216		24,416		2,800-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		811		1,000		189	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		1,900		24,900		23,000
			337 BOOKS-OTHER				14,000		14,000
			SUBTOTAL FOR PROPTY&EQUIP		8,711		47,900		39,189
40			400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		2,500		500		2,000-
			412 RENTALS OF MISC.EQUIP		21,085		16,085		5,000-
			417 ADVERTISING		6,300		16,000		9,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		600		700-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,990				2,990-
			SUBTOTAL FOR OTHR SER&CHR		34,975		33,985		990-
60			600 CONTRACTUAL SERVICES GENERAL	4	10,500	4	11,000		500
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			608 MAINT & REP GENERAL		689				689-
			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		
			671 TRAINING PRGM CITY EMPLOYEES		37,500				37,500-
			684 PROF SERV COMPUTER SERVICES	1	500	1	500		
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	60,989	10	18,300		42,689-
70			794 TRAINING CITY EMPLOYEES		2,659		2,659		
			SUBTOTAL FOR FXD MIS CHGS		2,659		2,659		
			SUBTOTAL FOR BUDGET CODE 1420	10	134,550	10	127,260		7,290-
			TOTAL FOR LEGAL AFFAIRS	18	1,588,046	17	1,376,129	1-	211,917-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		300		300		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1551			300		300	
TOTAL FOR CONSTRUCTION COORDINATION			300		300	
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		128	68,815,639	127	64,026,417	1- 4,789,222-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,217,302	68,815,639	11,988,621	64,026,417	4,789,222-
FINANCIAL PLAN SAVINGS		442,597-		4,301,294-	3,858,697-
APPROPRIATION		68,373,042		59,725,123	8,647,919-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,272,112		58,928,294	7,343,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		955,844			955,844-
INTRA-CITY SALES		348,257			348,257-
TOTAL		68,373,042		59,725,123	8,647,919-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2700 Fleet Services									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			12,490				12,490-
		SUBTOTAL FOR SUPPLYS&MATL			12,490				12,490-
		SUBTOTAL FOR BUDGET CODE 2700			12,490				12,490-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10	856001	10X SUPPLIES + MATERIALS - GENERAL			120,000			120,000	
		100 SUPPLIES + MATERIALS - GENERAL			166,800			49,200	117,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,986,771			4,704,241	282,530-
		169 MAINTENANCE SUPPLIES			30,000			25,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,303,571			4,898,441	405,130-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			100,000			50,000	50,000-
		305 MOTOR VEHICLES			494,000				494,000-
		337 BOOKS-OTHER			2,350				2,350-
		SUBTOTAL FOR PROPTY&EQUIP			596,350			50,000	546,350-
40	801001	40X CONTRACTUAL SERVICES-GENERAL			550,000			550,000	
		412 RENTALS OF MISC.EQUIP			15,030			8,760	6,270-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,172,992			1,692,992	520,000
		499 OTHER EXPENSES - GENERAL			50,000			50,000	
		SUBTOTAL FOR OTHR SER&CHR			1,788,022			2,301,752	513,730
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			80,000			80,000	
		607 MAINT & REP MOTOR VEH EQUIP	23		360,000	23		325,000	35,000-
		608 MAINT & REP GENERAL			5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES			5,100				5,100-
		SUBTOTAL FOR CNTRCTL SVCS	23		450,100	23		410,000	40,100-
70		FXD MIS CHGS 701 TAXES AND LICENSES			400				400-
		SUBTOTAL FOR FXD MIS CHGS			400				400-
		SUBTOTAL FOR BUDGET CODE 2707	23		8,138,443	23		7,660,193	478,250-
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL			200,000			200,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	9,357,183	23	8,866,443	490,740-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60	CNTRCTL	SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	26,609	1	455,909	429,300
SUBTOTAL FOR CNTRCTL SVCS			1	26,609	1	455,909	429,300
SUBTOTAL FOR BUDGET CODE 2000			1	26,609	1	455,909	429,300
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		936,229			936,229-
		100 SUPPLIES + MATERIALS - GENERAL		47,137,373		48,505,361	1,367,988
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		700,400		700,400	
		117 POSTAGE		2,781			2,781-
SUBTOTAL FOR SUPPLYS&MATL				48,781,783		49,210,761	428,978
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		370,600			370,600-
		305 MOTOR VEHICLES		150,000		150,000	
		314 OFFICE FURITURE		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		2,377			2,377-
SUBTOTAL FOR PROPTY&EQUIP				572,977		200,000	372,977-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		10,301,826		6,526,735	3,775,091-
SUBTOTAL FOR OTHR SER&CHR				10,301,826		6,618,735	3,683,091-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,373,821	1	8,599,006	5,225,185
		608 MAINT & REP GENERAL	6	815,581	6	815,581	
		619 SECURITY SERVICES	1	1,013,734	1	1,949,963	936,229
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	5,223,136	8	11,364,550	6,141,414
		SUBTOTAL FOR BUDGET CODE 2002	8	64,879,722	8	67,394,046	2,514,324
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,473,961		5,319,044	845,083
		105 AUTOMOTIVE SUPPLIES & MATERIAL		110,000			110,000-
		169 MAINTENANCE SUPPLIES		300,000			300,000-
		170 CLEANING SUPPLIES		102,000			102,000-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,090,961		5,399,044	308,083
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,962			4,962-
		305 MOTOR VEHICLES		425,000			425,000-
		315 OFFICE EQUIPMENT		3,700			3,700-
		319 SECURITY EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		453,662			453,662-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,330			1,330-
		412 RENTALS OF MISC.EQUIP		557,236			557,236-
		SUBTOTAL FOR OTHR SER&CHR		558,566			558,566-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		40,499			40,499-
		615 PRINTING CONTRACTS	4	9,347	4		9,347-
		624 CLEANING SERVICES	5	1,211,475	5		1,211,475-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,000	2		8,000-
		686 PROF SERV OTHER	1	10,000		1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,279,321	11	1-	1,279,321-
		SUBTOTAL FOR BUDGET CODE 2003	12	7,382,510	11	5,399,044	1,983,466-
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		603,765		889,465	285,700

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000			
		SUBTOTAL FOR SUPPLYS&MATL		669,765		955,465		285,700	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		464,403				464,403-	
		305 MOTOR VEHICLES		921,827		1,417,860		496,033	
		SUBTOTAL FOR PROPTY&EQUIP		1,386,230		1,417,860		31,630	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		104,500				104,500-	
		624 CLEANING SERVICES		265,933				265,933-	
		SUBTOTAL FOR CNTRCTL SVCS		370,433				370,433-	
		SUBTOTAL FOR BUDGET CODE 2111		2,426,428		2,373,325		53,103-	
BUDGET CODE: 2113 Pedestrian Safety Improvements									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,641,898		450,000		1,191,898-	
		169 MAINTENANCE SUPPLIES		140,000				140,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,781,898		450,000		1,331,898-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		108,200				108,200-	
		315 OFFICE EQUIPMENT		6,000				6,000-	
		319 SECURITY EQUIPMENT		4,600				4,600-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		123,800				123,800-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		272,000				272,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		274,000				274,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	410,102			1-	410,102-	
		608 MAINT & REP GENERAL		200,000				200,000-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	630,102			1-	630,102-	
		SUBTOTAL FOR BUDGET CODE 2113	1	2,809,800		450,000	1-	2,359,800-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10	856001	SUPPLYS&MATL							
		10E AUTOMOTIVE SUPPLIES & MATERIAL		575,467				575,467-	
		100 SUPPLIES + MATERIALS - GENERAL		1,991,500		3,746,500		1,755,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		165,000		120,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				2,611,967		3,911,500		1,299,533	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		441,000		142,400		298,600-	
	305	MOTOR VEHICLES		416,100		50,400		365,700-	
	314	OFFICE FURITURE				200,000		200,000	
SUBTOTAL FOR PROPTY&EQUIP				857,100		392,800		464,300-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		124,533		2,700,000		2,575,467	
	412	RENTALS OF MISC.EQUIP		1,261,816		409,428		852,388-	
SUBTOTAL FOR OTHR SER&CHR				1,386,349		3,109,428		1,723,079	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		923,850		423,850		500,000-	
SUBTOTAL FOR CNTRCTL SVCS				923,850		423,850		500,000-	
SUBTOTAL FOR BUDGET CODE 2118				5,779,266		7,837,578		2,058,312	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
	199	DATA PROCESSING SUPPLIES		100		4,000		3,900	
SUBTOTAL FOR SUPPLYS&MATL				4,100		8,000		3,900	
30		PROPTY&EQUIP							
	315	OFFICE EQUIPMENT		2,050		2,050			
	332	PURCH DATA PROCESSING EQUIPT		1,050		1,050			
	337	BOOKS-OTHER		400		400			
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500			
40		OTHR SER&CHR							
	403	OFFICE SERVICES		350		350			
	412	RENTALS OF MISC.EQUIP		10,350		10,350			
SUBTOTAL FOR OTHR SER&CHR				10,700		10,700			
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		21,443				21,443-	
	676	MAINT & OPER OF INFRASTRUCTURE		3,900				3,900-	
SUBTOTAL FOR CNTRCTL SVCS				25,343				25,343-	
SUBTOTAL FOR BUDGET CODE 2500				43,643		22,200		21,443-	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			22	83,347,978	20	83,932,102	2-	584,124	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,000		6,151,000	5,903,000
		SUBTOTAL FOR SUPPLYS&MATL		248,000		6,151,000	5,903,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,000			85,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000			85,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,336,000			5,336,000-
		SUBTOTAL FOR OTHR SER&CHR		5,336,000			5,336,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		482,000			482,000-
		SUBTOTAL FOR CNTRCTL SVCS		482,000			482,000-
		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		669,000			669,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,769			50,769-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		2,748,793		1,589,581	1,159,212-
		169 MAINTENANCE SUPPLIES		9,500		10,000	500
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		6,000		5,500	500-
		SUBTOTAL FOR SUPPLYS&MATL		3,664,062		1,785,081	1,878,981-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,231		8,000	5,769
		SUBTOTAL FOR OTHR SER&CHR		13,231		14,000	769
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,500	2	1,500	5,000-
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	4	8,600	4	8,600	
		SUBTOTAL FOR BUDGET CODE 2100	4	3,686,893	4	1,808,681	1,878,212-
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,309,423		9,299,862	9,561-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,800		4,000	10,800-
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		140,000		40,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,478,223		9,357,862	120,361-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,047		349,905	319,858
		SUBTOTAL FOR PROPTY&EQUIP		30,047		349,905	319,858
40 OTHR SER&CHR		403 OFFICE SERVICES		700		500	200-
		412 RENTALS OF MISC.EQUIP		196,635		196,635	
		SUBTOTAL FOR OTHR SER&CHR		197,335		197,135	200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	374,500	4	174,500	200,000-
		615 PRINTING CONTRACTS	1	1,397	1	2,100	703
		SUBTOTAL FOR CNTRCTL SVCS	11	383,107	11	183,810	199,297-
		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		14,591		400,000	385,409
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		169 MAINTENANCE SUPPLIES		235,657			235,657-
		199 DATA PROCESSING SUPPLIES		3,935			3,935-
		SUBTOTAL FOR SUPPLYS&MATL		256,683		400,000	143,317
40 OTHR SER&CHR		403 OFFICE SERVICES		72			72-
		412 RENTALS OF MISC.EQUIP		3,373			3,373-
		SUBTOTAL FOR OTHR SER&CHR		3,445			3,445-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		133,261			133,261-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE		1,611			1,611-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		139,872			139,872-
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2107 Resurfacing Quality Assurance							
30		PROPTY&EQUIP 314 OFFICE FURITURE		75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 2107		75,000			75,000-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000	860,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				1,962,000	1,962,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		624 CLEANING SERVICES				120,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS				1,120,000	1,120,000
		SUBTOTAL FOR BUDGET CODE 2115				3,942,000	3,942,000
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	20,401,605	15	22,390,393	1,988,788
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,500		50,000	12,500
		SUBTOTAL FOR SUPPLYS&MATL		37,500		50,000	12,500
		SUBTOTAL FOR BUDGET CODE 2110		37,500		50,000	12,500

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
			100 SUPPLIES + MATERIALS - GENERAL		8,890		48,900		40,010
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		3,667		10,400		6,733
			170 CLEANING SUPPLIES				3,000		3,000
			199 DATA PROCESSING SUPPLIES		5,000		3,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,157		77,900		47,743
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		5,000		10,300		5,300
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		39,927				39,927-
			451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
			SUBTOTAL FOR OTHR SER&CHR		39,927		200		39,727-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	5,000		5,000
			612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
			615 PRINTING CONTRACTS		700				700-
			SUBTOTAL FOR CNTRCTL SVCS	1	700	1	7,000		6,300
			SUBTOTAL FOR BUDGET CODE 2112	1	75,784	1	95,400		19,616
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		687,627				687,627-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,818				4,818-
			169 MAINTENANCE SUPPLIES		150,000				150,000-
			170 CLEANING SUPPLIES		24,384				24,384-
			199 DATA PROCESSING SUPPLIES		7,276				7,276-
			SUBTOTAL FOR SUPPLYS&MATL		874,105				874,105-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
			315 OFFICE EQUIPMENT		1,000				1,000-
			319 SECURITY EQUIPMENT		46,403				46,403-
			332 PURCH DATA PROCESSING EQUIPT		13,178				13,178-
			337 BOOKS-OTHER		220				220-
			SUBTOTAL FOR PROPTY&EQUIP		85,801				85,801-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		4,105			4,105-
		412 RENTALS OF MISC.EQUIP		1,533,727			1,533,727-
		417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,097			2,097-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,545,929			1,545,929-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,114,454			1,114,454-
		608 MAINT & REP GENERAL		84,355			84,355-
		619 SECURITY SERVICES		207,540			207,540-
		624 CLEANING SERVICES		26,546			26,546-
		676 MAINT & OPER OF INFRASTRUCTURE		1,270			1,270-
		SUBTOTAL FOR CNTRCTL SVCS		1,434,165			1,434,165-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000			3,942,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	4,055,284	1	145,400	3,909,884-
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		7,736		12,600	4,864
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		4,644		5,000	356
		170 CLEANING SUPPLIES		76		2,076	2,000
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		26,856		35,076	8,220
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		319 SECURITY EQUIPMENT				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				8,100	8,100

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR				1,000		1,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			602 TELECOMMUNICATIONS MAINT				1,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	2,000		8,000-
			SUBTOTAL FOR BUDGET CODE 2122	1	36,856	1	46,176		9,320
			TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	36,856	1	46,176		9,320
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		12,150		12,150		
			SUBTOTAL FOR SUPPLYS&MATL		12,650		12,650		
			SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			169 MAINTENANCE SUPPLIES		9,504		11,299		1,795
			SUBTOTAL FOR SUPPLYS&MATL		25,104		26,899		1,795
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000
			315 OFFICE EQUIPMENT		887		2,000		1,113
			SUBTOTAL FOR PROPTY&EQUIP		887		6,000		5,113
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
			602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL					1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2		4,000	4,000
		SUBTOTAL FOR BUDGET CODE 2132	2	25,991	2		36,999	11,008
		TOTAL FOR MANHATTAN MAINTENANCE	2	38,641	2		49,649	11,008
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL					38,250	38,250
		SUBTOTAL FOR SUPPLYS&MATL					38,250	38,250
		SUBTOTAL FOR BUDGET CODE 2140					38,250	38,250
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		18			4,000	3,982
		169 MAINTENANCE SUPPLIES		4,898			4,898	
		170 CLEANING SUPPLIES					100	100
		SUBTOTAL FOR SUPPLYS&MATL		32,021			36,103	4,082
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000			4,000	
		315 OFFICE EQUIPMENT					600	600
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,600	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		13,200			10,000	3,200-
		SUBTOTAL FOR OTHR SER&CHR		13,200			10,000	3,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		602 TELECOMMUNICATIONS MAINT	2		2		1,200	1,200
		608 MAINT & REP GENERAL	1		1		2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3		5,000	5,000
		615 PRINTING CONTRACTS		700				700-
		SUBTOTAL FOR CNTRCTL SVCS	7	2,700	7		10,200	7,500
			3465					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2142			7	51,921	7	60,903	8,982
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	51,921	7	99,153	47,232
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		9,000		7,000	2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		4,426		2,500	1,926-
SUBTOTAL FOR SUPPLYS&MATL				22,728		19,802	2,926-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500	
		315 OFFICE EQUIPMENT		2,400		2,400	
		319 SECURITY EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				8,200		8,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR						500	500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT				1,000	1,000
		613 DATA PROCESSING EQUIPMENT	6		6	1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
SUBTOTAL FOR CNTRCTL SVCS			8		8	3,500	3,500
SUBTOTAL FOR BUDGET CODE 2152			8	30,928	8	32,002	1,074
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	30,928	8	32,002	1,074

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		118,000		117,862	138-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400	90,400
		169 MAINTENANCE SUPPLIES				42,000	42,000
		SUBTOTAL FOR SUPPLYS&MATL		118,000		250,262	132,262
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				57,120	57,120
		319 SECURITY EQUIPMENT				1,360	1,360
		332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP				88,480	88,480
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
		412 RENTALS OF MISC.EQUIP				344,550	344,550
		SUBTOTAL FOR OTHR SER&CHR				432,550	432,550
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL				12,000	12,000
		671 TRAINING PRGM CITY EMPLOYEES				2,163	2,163
		SUBTOTAL FOR CNTRCTL SVCS				14,163	14,163
		SUBTOTAL FOR BUDGET CODE 2161		118,000		785,455	667,455
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,120			7,120-
		319 SECURITY EQUIPMENT		1,360			1,360-
		SUBTOTAL FOR PROPTY&EQUIP		8,480			8,480-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		314,861			314,861-
		SUBTOTAL FOR OTHR SER&CHR		314,861			314,861-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	12,000	1		12,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1		2,163-
		676 MAINT & OPER OF INFRASTRUCTURE		279,951			279,951-
		SUBTOTAL FOR CNTRCTL SVCS	2	294,114	2		294,114-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2162			2	667,455	2		667,455-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,193		528,585	378,392
SUBTOTAL FOR SUPPLYS&MATL				150,193		528,585	378,392
30 PROPTY&EQUIP		305 MOTOR VEHICLES		51,000		51,000	
SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,407		40,000	38,593
SUBTOTAL FOR OTHR SER&CHR				1,407		40,000	38,593
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000	
SUBTOTAL FOR CNTRCTL SVCS			1	27,000	1	27,000	
SUBTOTAL FOR BUDGET CODE 2165			1	229,600	1	646,585	416,985
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		22,446			22,446-
		101 PRINTING SUPPLIES				126	126
SUBTOTAL FOR SUPPLYS&MATL				111,302		88,982	22,320-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,700		4,000	300
		305 MOTOR VEHICLES		61		61	
		315 OFFICE EQUIPMENT		1,000		4,000	3,000
		319 SECURITY EQUIPMENT		28		4,000	3,972
		337 BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				4,789		14,561	9,772
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	6,157	2	9,000	2,843
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		612 OFFICE EQUIPMENT MAINTENANCE	4	195	4	5,000	4,805
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			8	9,962	8	20,010	10,048
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000	
SUBTOTAL FOR FXD MIS CHGS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2166			8	131,053	8	131,053	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		299,472		368,828	69,356
		101 PRINTING SUPPLIES				374	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,813		10,000	187
		169 MAINTENANCE SUPPLIES		160,000		100,000	60,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				480,285		490,202	9,917
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,618		64,618	40,000
SUBTOTAL FOR PROPTY&EQUIP				24,618		64,618	40,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		306,370		306,453	83
SUBTOTAL FOR OTHR SER&CHR				306,370		306,453	83
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2169				861,273		861,273	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			11	2,007,381	11	2,424,366	416,985
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	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	945,726			1- 945,726-
SUBTOTAL FOR CNTRCTL SVCS			1	945,726			1- 945,726-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			1	946,726		1,000	1-	945,726-
TOTAL FOR ROADWAY DESIGN			1	946,726		1,000	1-	945,726-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577		
		101 PRINTING SUPPLIES		5,957		27,400		21,443
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLY&MATL				13,034		34,477		21,443
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		489		489		
		314 OFFICE FURITURE		748				748-
		332 PURCH DATA PROCESSING EQUIPT		1,352		2,100		748
SUBTOTAL FOR PROPTY&EQUIP				2,589		2,589		
40	OTHR SER&CHR	403 OFFICE SERVICES		44		181		137
		412 RENTALS OF MISC.EQUIP		8,215		8,215		
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		499 OTHER EXPENSES - GENERAL		9,650		9,650		
SUBTOTAL FOR OTHR SER&CHR				18,709		18,846		137
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		137				137-
		618 COSTS ASSOC WITH FINANCING	1	10,000	1	200,000		190,000
SUBTOTAL FOR CNTRCTL SVCS			1	10,137	1	200,000		189,863
SUBTOTAL FOR BUDGET CODE 2300			1	44,469	1	255,912		211,443
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	44,469	1	255,912		211,443

RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING

BUDGET CODE: 2400 Sidewalk Management

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,400		16,400	25,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,792		32,792	25,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
			169 MAINTENANCE SUPPLIES		20,000		20,000	
			199 DATA PROCESSING SUPPLIES		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		89,192		89,192	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,219		3,219	
			315 OFFICE EQUIPMENT		1,000		1,000	
			319 SECURITY EQUIPMENT		500		500	
			337 BOOKS-OTHER		4,281		4,281	
			SUBTOTAL FOR PROPTY&EQUIP		9,000		9,000	
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
			SUBTOTAL FOR OTHR SER&CHR		2,900		2,900	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
			SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000	
			SUBTOTAL FOR BUDGET CODE 2400		126,092		126,092	
			TOTAL FOR CAPITAL PLANNING		126,092		126,092	
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		225,261		206,588	18,673-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
			169 MAINTENANCE SUPPLIES		14,400		4,400	10,000-
			170 CLEANING SUPPLIES		1,500		1,500	
			199 DATA PROCESSING SUPPLIES		8,000		8,000	
			SUBTOTAL FOR SUPPLYS&MATL		278,161		249,488	28,673-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,200		25,200	15,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			305	MOTOR VEHICLES		51,429		51,429	
			314	OFFICE FURITURE		7,200		7,200	
			315	OFFICE EQUIPMENT		3,000		3,000	
			332	PURCH DATA PROCESSING EQUIPT		25,823		45,823	20,000
			337	BOOKS-OTHER		7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP				106,652		141,652	35,000
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		10,000			10,000-
			453	OVERNIGHT TRVL EXP-GENERAL		5,622		40,622	35,000
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR				56,372		81,372	25,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	31,000	2	76,000	45,000
			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		63,000		8,000	55,000-
			671	TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
		SUBTOTAL FOR CNTRCTL SVCS			3	110,380	3	100,380	10,000-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR FXD MIS CHGS				15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 2600			3	566,565	3	587,892	21,327
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		133,433			133,433-
		SUBTOTAL FOR OTHR SER&CHR				133,433			133,433-
		SUBTOTAL FOR BUDGET CODE 2606				133,433			133,433-
TOTAL FOR HWY INSP + QUALITY ASSURANCE					3	699,998	3	587,892	112,106-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,408		132,000	117,592
		SUBTOTAL FOR SUPPLYS&MATL		14,408		132,000	117,592
		SUBTOTAL FOR BUDGET CODE Z031		14,408		132,000	117,592
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		14,408		132,000	117,592
TOTAL FOR OTPS-HIGHWAY OPERATIONS			95	121,159,470	92	119,088,580	3- 2,070,890-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,312,357	121,159,470	1,106,661	119,088,580	2,070,890-
FINANCIAL PLAN SAVINGS		1,646,063-		2,984,107-	1,338,044-
APPROPRIATION		119,513,407		116,104,473	3,408,934-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,658,819		10,709,479	2,949,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		97,697,166		99,806,954	2,109,788
STATE		4,721,055		5,138,040	416,985
FEDERAL - C.D.					
FEDERAL - OTHER		2,943,233		450,000	2,493,233-
INTRA-CITY SALES		493,134			493,134-
TOTAL		119,513,407		116,104,473	3,408,934-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		16,000		1,000	15,000-	
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		9,000		25,000	16,000	
SUBTOTAL FOR SUPPLYS&MATL				26,800		27,800	1,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12		500	488	
		314 OFFICE FURITURE		28,488		10,000	18,488-	
		332 PURCH DATA PROCESSING EQUIPT		5,000		1,000	4,000-	
SUBTOTAL FOR PROPTY&EQUIP				33,500		11,500	22,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000		
		412 RENTALS OF MISC.EQUIP		25,000		15,000	10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200	
		454 OVERNIGHT TRVL EXP-SPECIAL		725		200	525-	
SUBTOTAL FOR OTHR SER&CHR				158,725		148,400	10,325-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	500	370	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	600	600	
SUBTOTAL FOR CNTRCTL SVCS				2	130	2	1,100	970
SUBTOTAL FOR BUDGET CODE 3000				2	219,155	2	188,800	30,355-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2	219,155	2	188,800	30,355-
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		406,533		248,478	158,055-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		1,000	15,000-	
		106 MOTOR VEHICLE FUEL		7,064,184		6,130,641	933,543-	
		117 POSTAGE		10,000			10,000-	
		169 MAINTENANCE SUPPLIES		1,086,191		2,381,776	1,295,585	
		170 CLEANING SUPPLIES		13,439		15,000	1,561	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,717,947		8,898,495	180,548
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		130,000		130,000	
	302	TELECOMMUNICATIONS EQUIPMENT		50,818		100,000	49,182
	305	MOTOR VEHICLES		20,000		20,000	
	307	MEDICAL, SURGICAL & LAB EQUIP		5,000		5,000	
	315	OFFICE EQUIPMENT		4,618		5,000	382
	319	SECURITY EQUIPMENT				5,200	5,200
	337	BOOKS-OTHER		8,959		8,000	959-
SUBTOTAL FOR PROPTY&EQUIP				219,395		273,200	53,805
40		OTHR SER&CHR					
	403	OFFICE SERVICES		10,456		2,000	8,456-
	412	RENTALS OF MISC.EQUIP		68,500		28,500	40,000-
SUBTOTAL FOR OTHR SER&CHR				78,956		30,500	48,456-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	566,458	5	341,458	225,000-
	602	TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
	608	MAINT & REP GENERAL		156,489		300,000	143,511
	615	PRINTING CONTRACTS		999		1,500	501
	619	SECURITY SERVICES	2	10,962,723	2	11,886,674	923,951
	624	CLEANING SERVICES	3	100,000	3	100,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	189,500	1	175,000	14,500-
	676	MAINT & OPER OF INFRASTRUCTURE	2	913,508	2		913,508-
	683	PROF SERV ENGINEER & ARCHITECT	1	385,227	1	100,000	285,227-
	686	PROF SERV OTHER	2	241,170	2	250,000	8,830
SUBTOTAL FOR CNTRCTL SVCS			17	13,516,074	17	13,155,632	360,442-
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		32,000		12,000	20,000-
	042001	79D TRAINING CITY EMPLOYEES		5,500			5,500-
SUBTOTAL FOR FXD MIS CHGS				37,500		12,000	25,500-
SUBTOTAL FOR BUDGET CODE 3101			17	22,569,872	17	22,369,827	200,045-
BUDGET CODE: 3102 HART ISLAND FERRY							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		11,000		346,000	335,000
	608	MAINT & REP GENERAL				54,000	54,000
	676	MAINT & OPER OF INFRASTRUCTURE		389,000			389,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			17	22,969,872	17	22,769,827	200,045-
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		195,000		155,000	40,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		25,000	25,000-
		106 MOTOR VEHICLE FUEL				3,450,000	3,450,000
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,155,000		1,400,000	245,000
		170 CLEANING SUPPLIES		22,000		2,000	20,000-
		199 DATA PROCESSING SUPPLIES		252		1,500	1,248
	SUBTOTAL FOR SUPPLYS&MATL			1,595,316		5,206,564	3,611,248
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,557		65,000	14,443
		337 BOOKS-OTHER		1,675			1,675-
	SUBTOTAL FOR PROPTY&EQUIP			52,232		65,000	12,768
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,000	12,000
	SUBTOTAL FOR OTHR SER&CHR			6,000		18,000	12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		270,000		2,594,508	2,324,508
		608 MAINT & REP GENERAL	1	82,000	1	150,000	68,000
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	1,681,645	1	1,330,874	350,771-
		676 MAINT & OPER OF INFRASTRUCTURE	3	1,765,000	3		1,765,000-
		686 PROF SERV OTHER	1	85,000	1		85,000-
	SUBTOTAL FOR CNTRCTL SVCS		6	3,888,645	6	4,080,382	191,737
	SUBTOTAL FOR BUDGET CODE 3110		6	5,542,193	6	9,369,946	3,827,753
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500,000			500,000-
	SUBTOTAL FOR PROPTY&EQUIP			500,000			500,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		608,597			608,597-
		676 MAINT & OPER OF INFRASTRUCTURE		1,997,303		3,105,900	1,108,597
		SUBTOTAL FOR CNTRCTL SVCS		2,605,900		3,105,900	500,000
		SUBTOTAL FOR BUDGET CODE 3112		3,105,900		3,105,900	
BUDGET CODE: 3114 Ferry Maintenance - State							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		315,000			315,000-
		SUBTOTAL FOR CNTRCTL SVCS		315,000			315,000-
		SUBTOTAL FOR BUDGET CODE 3114		315,000			315,000-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES				165,000	165,000
		SUBTOTAL FOR SUPPLYS&MATL				165,000	165,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				125,000	125,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	500,683	1	300,000	200,683-
		686 PROF SERV OTHER		235,317		146,000	89,317-
		SUBTOTAL FOR CNTRCTL SVCS	1	736,000	1	571,000	165,000-
		SUBTOTAL FOR BUDGET CODE 3116	1	736,000	1	736,000	
BUDGET CODE: 3117 Ferry Maintenance - Federal							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,020,000			1- 2,020,000-
		683 PROF SERV ENGINEER & ARCHITECT		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,520,000			1- 2,520,000-
		SUBTOTAL FOR BUDGET CODE 3117	1	2,520,000			1- 2,520,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	8	12,219,093	7	13,211,846	1- 992,753

RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3503 Hunts point Diesel Reduction Program							
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		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,580,000			3,580,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,580,000			3,580,000-
		SUBTOTAL FOR BUDGET CODE 3503		3,600,000			3,600,000-
BUDGET CODE: 3507 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		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 3507		35,000			35,000-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		223,492			223,492-
		SUBTOTAL FOR SUPPLYS&MATL		225,492			225,492-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		248,628			248,628-
		SUBTOTAL FOR PROPTY&EQUIP		248,628			248,628-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 3518				538,120			538,120-
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	4,219,555	2	46,435	4,173,120-
RESPONSIBILITY CENTER: 7500 BRIDGE ENGINEERING REVIEW & SUPPORT							
BUDGET CODE: 3010 Misc Private Funds							
60 CNTRCTL SVCS							
683 PROF SERV ENGINEER & ARCHITECT				84,013			84,013-
SUBTOTAL FOR CNTRCTL SVCS				84,013			84,013-
SUBTOTAL FOR BUDGET CODE 3010				84,013			84,013-
TOTAL FOR BRIDGE ENGINEERING REVIEW & SU				84,013			84,013-
TOTAL FOR OTPS-TRANSIT OPERATIONS			29	39,711,688	28	36,216,908	1- 3,494,780-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291,500	39,711,688	286,000	36,216,908	3,494,780-
FINANCIAL PLAN SAVINGS		1,500,000-			1,500,000
APPROPRIATION		38,211,688		36,216,908	1,994,780-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,845,655		31,943,008	5,097,353
OTHER CATEGORICAL		84,013			84,013-
CAPITAL FUNDS - I.F.A.					
STATE		3,420,900		3,105,900	315,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,461,120		768,000	6,693,120-
INTRA-CITY SALES		400,000		400,000	
TOTAL		38,211,688		36,216,908	1,994,780-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4902 DriveSmart							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	150,000		1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000		1-	150,000-
		SUBTOTAL FOR BUDGET CODE 4902	1	170,000		1-	170,000-
		TOTAL FOR	1	170,000		1-	170,000-
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		56,691		440,691	384,000
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		105,000		5,000	100,000-
		199 DATA PROCESSING SUPPLIES		20,000		15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		187,298		466,298	279,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,100		1,100	3,000-
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		22,053		4,053	18,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,712		5,712	25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		33,412		8,412	25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		608 MAINT & REP GENERAL		1,380		1,380	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	74,000	2	110,000	36,000
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	82,580	2	124,580	42,000
		SUBTOTAL FOR BUDGET CODE 4495	2	325,343	2	603,343	278,000
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	325,343	2	603,343	278,000
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		863,285		13,635,000	12,771,715
		110 FOOD & FORAGE SUPPLIES		34,848			34,848-
		169 MAINTENANCE SUPPLIES		130,726			130,726-
		SUBTOTAL FOR SUPPLYS&MATL		1,028,859		13,635,000	12,606,141
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		370,348			370,348-
		302 TELECOMMUNICATIONS EQUIPMENT		5,785			5,785-
		332 PURCH DATA PROCESSING EQUIPT		9,999			9,999-
		SUBTOTAL FOR PROPTY&EQUIP		386,132			386,132-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		13,164			13,164-
		412 RENTALS OF MISC.EQUIP		835,312			835,312-
		417 ADVERTISING		1,384,000			1,384,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR		2,233,576			2,233,576-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,929,436			1,929,436-
		602 TELECOMMUNICATIONS MAINT		1,500			1,500-
		615 PRINTING CONTRACTS		29,491			29,491-
		624 CLEANING SERVICES		902,983			902,983-
		633 TRANSPORTATION EXPENDITURES		140,327			140,327-
		671 TRAINING PRGM CITY EMPLOYEES		199,392			199,392-
		676 MAINT & OPER OF INFRASTRUCTURE		169,789			169,789-
		683 PROF SERV ENGINEER & ARCHITECT		632,241			632,241-
		686 PROF SERV OTHER		6,393,860			6,393,860-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					10,399,019				10,399,019-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		7,800					7,800-
SUBTOTAL FOR FXD MIS CHGS					7,800				7,800-
SUBTOTAL FOR BUDGET CODE Z030					14,055,386		13,635,000		420,386-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250			
SUBTOTAL FOR SUPPLYS&MATL					70,250		70,250		
SUBTOTAL FOR BUDGET CODE Z032					70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		941,600					941,600-
		314 OFFICE FURITURE		216,000		205,000			11,000-
SUBTOTAL FOR PROPTY&EQUIP					1,157,600		205,000		952,600-
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					1,699,387		746,787		952,600-
BUDGET CODE: 4020 Strategic Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,430					12,430-
		117 POSTAGE				2,300			2,300
		199 DATA PROCESSING SUPPLIES		385		9,000			8,615
SUBTOTAL FOR SUPPLYS&MATL					12,815		11,300		1,515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,500			14,500
		332 PURCH DATA PROCESSING EQUIPT		4,115					4,115-
		337 BOOKS-OTHER		20		300			280
		338 LIBRARY BOOKS		870					870-
SUBTOTAL FOR PROPTY&EQUIP					5,005		14,800		9,795
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		15,000		7,000			8,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		280				280-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		26,780		18,500		8,280-
60			615 PRINTING CONTRACTS		300		300		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	5,800	1	5,800		
70			794 TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 4020	1	52,400	1	52,400		
BUDGET CODE: 4026 Transp Access for Vision Impaired									
10			100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
40			453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 4026		63,000				63,000-
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
40			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 4027		2,000				2,000-
BUDGET CODE: 4043 Bus Rapid Transit									
30			300 EQUIPMENT GENERAL		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
60			686 PROF SERV OTHER	3	1,430,000			3-	1,430,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,430,000			3-	1,430,000-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4043		3	1,480,000			3- 1,480,000-
BUDGET CODE: 4047 Transit Signal Priority CMAQ						
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		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR			2,000			2,000-
SUBTOTAL FOR BUDGET CODE 4047			5,000			5,000-
BUDGET CODE: 4053 Mobility Management 2						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
	110 FOOD & FORAGE SUPPLIES		800			800-
SUBTOTAL FOR SUPPLYS&MATL			2,800			2,800-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR			8,200			8,200-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
	683 PROF SERV ENGINEER & ARCHITECT	1	50,000		1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS		1	62,000		1-	62,000-
SUBTOTAL FOR BUDGET CODE 4053		1	73,000		1-	73,000-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State						
60 CNTRCTL SVCS	686 PROF SERV OTHER	3	185,000		3-	185,000-
SUBTOTAL FOR CNTRCTL SVCS		3	185,000		3-	185,000-
SUBTOTAL FOR BUDGET CODE 4062		3	185,000		3-	185,000-
BUDGET CODE: 4066 LMDC Wayfinding						
60 CNTRCTL SVCS	686 PROF SERV OTHER		508,971			508,971-
SUBTOTAL FOR CNTRCTL SVCS			508,971			508,971-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4066			508,971			508,971-
BUDGET CODE: 4078 CITY BENCHES FTA FED						
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		640,000	640,000-
SUBTOTAL FOR PROPTY&EQUIP			640,000			640,000-
SUBTOTAL FOR BUDGET CODE 4078			640,000			640,000-
BUDGET CODE: 4096 WalkNYC Wayfinding near Transit Stations						
60	CNTRCTL SVCS	686	PROF SERV OTHER		750,400	750,400-
SUBTOTAL FOR CNTRCTL SVCS			750,400			750,400-
SUBTOTAL FOR BUDGET CODE 4096			750,400			750,400-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)						
60	CNTRCTL SVCS	686	PROF SERV OTHER		12,000	12,000-
SUBTOTAL FOR CNTRCTL SVCS			12,000			12,000-
SUBTOTAL FOR BUDGET CODE 4604			12,000			12,000-
BUDGET CODE: 4609 TIGER VI East Rockaways						
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,261,650	1,261,650-
SUBTOTAL FOR CNTRCTL SVCS			1,261,650			1,261,650-
SUBTOTAL FOR BUDGET CODE 4609			1,261,650			1,261,650-
BUDGET CODE: 4903 Managed Use Lanes						
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,700	5,700-
SUBTOTAL FOR SUPPLYS&MATL			5,700			5,700-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,500	1,500-
SUBTOTAL FOR OTHR SER&CHR			1,500			1,500-
60	CNTRCTL SVCS	686	PROF SERV OTHER		144,607	144,607-
SUBTOTAL FOR CNTRCTL SVCS			144,607			144,607-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4903				151,807			151,807-
BUDGET CODE: 4904 SmartChoice							
40	OTHR	SER&CHR	417	ADVERTISING		500,000	500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 4904				500,000			500,000-
BUDGET CODE: 4907 Off Hour Deliveries							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		250		250-
SUBTOTAL FOR SUPPLYS&MATL				250			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		145,000		145,000-
SUBTOTAL FOR CNTRCTL SVCS				145,000			145,000-
SUBTOTAL FOR BUDGET CODE 4907				148,250			148,250-
BUDGET CODE: 5040 Bus Rapid Transit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,238	1,426,000	1,415,762
		199	DATA PROCESSING SUPPLIES		100		100-
SUBTOTAL FOR SUPPLYS&MATL				10,338		1,426,000	1,415,662
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		239,700		239,700-
		314	OFFICE FURITURE		14,920		14,920-
		338	LIBRARY BOOKS		1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP				255,620			255,620-
40	OTHR	SER&CHR	403	OFFICE SERVICES		3,803	3,803-
SUBTOTAL FOR OTHR SER&CHR				3,803			3,803-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000		2,000-
		676	MAINT & OPER OF INFRASTRUCTURE		3,400,000	4,000,000	600,000
		686	PROF SERV OTHER		4,877,659	2,300,000	2,577,659-
SUBTOTAL FOR CNTRCTL SVCS				8,279,659		6,300,000	1,979,659-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5040				8,549,420		7,726,000	823,420-
BUDGET CODE: 5041 NYC Truck Size & Weight Mgmt Program							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,000			29,000-
SUBTOTAL FOR PROPTY&EQUIP				29,000			29,000-
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	615 PRINTING CONTRACTS		15,000			15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000			75,000-
		686 PROF SERV OTHER		175,000			175,000-
SUBTOTAL FOR CNTRCTL SVCS				265,000			265,000-
SUBTOTAL FOR BUDGET CODE 5041				321,000			321,000-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			8	30,528,921	1	22,230,437	7-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		41,931		49,931	8,000
		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		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				78,431		86,431	8,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		326,296		326,296	
		315 OFFICE EQUIPMENT		9,700		69,700	60,000
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		353,196		413,196	60,000
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000		10,000	2,000-
		412 RENTALS OF MISC.EQUIP		66,600		600	66,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,200		31,700	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		115,800		52,300	63,500-
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	54,500	11	54,500	
		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		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS	18	179,800	18	175,300	4,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	729,227	18	729,227	
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	729,227	18	729,227	
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		660,000			660,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				660,000			660,000-
SUBTOTAL FOR BUDGET CODE 4110				660,000			660,000-
TOTAL FOR TRAFFIC ENGINEERING & SAFETY				660,000			660,000-
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		791,092		894,292	103,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		420,000		120,000	300,000-
		199 DATA PROCESSING SUPPLIES		120,000		20,000	100,000-
SUBTOTAL FOR SUPPLYS&MATL				1,346,092		1,049,292	296,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,284,700		823,608	461,092-
		302 TELECOMMUNICATIONS EQUIPMENT		20,300		20,075	225-
		315 OFFICE EQUIPMENT		20,000		10,000	10,000-
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		31,500		30,375	1,125-
SUBTOTAL FOR PROPTY&EQUIP				1,358,500		886,058	472,442-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,506,008		4,200	1,501,808-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		7,600		2,600	5,000-
		412 RENTALS OF MISC.EQUIP		21,684		104,636	82,952
		414 RENTALS - LAND BLDGS & STRUCTS		1,861,074		1,926,458	65,384
		417 ADVERTISING		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
		499 OTHER EXPENSES - GENERAL		637,000		37,000	600,000-
SUBTOTAL FOR OTHR SER&CHR				4,046,166		2,087,694	1,958,472-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	325,000	10	75,000	250,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	11	3,127,946	11	5,473,368	2,345,422
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
		619 SECURITY SERVICES	1	295,000	1	295,000	
		622 TEMPORARY SERVICES	1		1	2,000	2,000
		624 CLEANING SERVICES	2	8,000	2	8,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	10,500	3	10,000	500-
		676 MAINT & OPER OF INFRASTRUCTURE	10	2,843,000	10		2,843,000-
		SUBTOTAL FOR CNTRCTL SVCS	51	7,085,446	51	6,339,368	746,078-
		SUBTOTAL FOR BUDGET CODE 4120	51	13,836,204	51	10,362,412	3,473,792-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,347			4,347-
		169 MAINTENANCE SUPPLIES		30,000		120,000	90,000
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		54,347		140,000	85,653
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		90,000			90,000-
		SUBTOTAL FOR PROPTY&EQUIP		90,000			90,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	121,653	1	126,000	4,347
		SUBTOTAL FOR CNTRCTL SVCS	5	315,653	5	320,000	4,347
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		773,200			773,200-
		SUBTOTAL FOR SUPPLYS&MATL		773,200			773,200-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				489,092	489,092
		332 PURCH DATA PROCESSING EQUIPT		775,000			775,000-
		SUBTOTAL FOR PROPTY&EQUIP		775,000		489,092	285,908-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		775			775-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT		62,500			62,500-
		676 MAINT & OPER OF INFRASTRUCTURE	11	31,024,225	11	36,166,608	5,142,383
		684 PROF SERV COMPUTER SERVICES		320,000			320,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	31,407,500	11	36,166,608	4,759,108
		SUBTOTAL FOR BUDGET CODE 4122	11	32,955,700	11	36,655,700	3,700,000
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		420,000		200,000	220,000-
		SUBTOTAL FOR SUPPLYS&MATL		423,000		203,000	220,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,000		2,000	10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		527,219		1,054,438	527,219
		499 OTHER EXPENSES - GENERAL		3,631,184			3,631,184-
		SUBTOTAL FOR OTHR SER&CHR		4,170,403		1,056,438	3,113,965-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000			250,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,500	1	2,500	20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	23,664,355	1	27,211,035	3,546,680
		SUBTOTAL FOR CNTRCTL SVCS	2	23,936,855	2	27,213,535	3,276,680
		SUBTOTAL FOR BUDGET CODE 4124	2	28,555,258	2	28,497,973	57,285-
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		128,140		428,490	300,350
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		13,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		146,140		449,490	303,350
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,500	4,500
		305 MOTOR VEHICLES		70,000		70,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		170,000		19,500	150,500-
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		254,000		108,000	146,000-
40			OTHER SER&CHR					
		412	RENTALS OF MISC.EQUIP		309,000		19,000	290,000-
	856001	42C	HEAT LIGHT & POWER		56,261,392		58,181,966	1,920,574
		423	HEAT LIGHT & POWER		175,000		350,000	175,000
			SUBTOTAL FOR OTHER SER&CHR		56,745,392		58,550,966	1,805,574
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		2,742,000		3,967,000	1,225,000
		608	MAINT & REP GENERAL	2	5,000	2	5,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		615	PRINTING CONTRACTS		10,000			10,000-
		671	TRAINING PRGM CITY EMPLOYEES		19,500			19,500-
		676	MAINT & OPER OF INFRASTRUCTURE	6	20,126,639	6	18,933,223	1,193,416-
		683	PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		684	PROF SERV COMPUTER SERVICES		14,500			14,500-
		686	PROF SERV OTHER		200,000			200,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	23,143,639	16	22,941,223	202,416-
			SUBTOTAL FOR BUDGET CODE 4125	16	80,289,171	16	82,049,679	1,760,508
			BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT					
10			SUPPLYS&MATL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100	SUPPLIES + MATERIALS - GENERAL		57,956		52,950	5,006-
		101	PRINTING SUPPLIES				5,200	5,200
		199	DATA PROCESSING SUPPLIES		1,500		10,000	8,500
			SUBTOTAL FOR SUPPLYS&MATL		61,656		70,350	8,694
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		1,310		2,700	1,390
		302	TELECOMMUNICATIONS EQUIPMENT		287		2,200	1,913
		315	OFFICE EQUIPMENT		500			500-
		332	PURCH DATA PROCESSING EQUIPT		485		25,138	24,653
		337	BOOKS-OTHER		897		897	
			SUBTOTAL FOR PROPTY&EQUIP		3,479		30,935	27,456
40			OTHER SER&CHR					
		403	OFFICE SERVICES		500		500	
		412	RENTALS OF MISC.EQUIP		237			237-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250	1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				1,987		2,750	763
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	6,000	5,000
	602	TELECOMMUNICATIONS MAINT		1,350		10,350	9,000
	612	OFFICE EQUIPMENT MAINTENANCE		3,094			3,094-
	613	DATA PROCESSING EQUIPMENT		369		1,700	1,331
	615	PRINTING CONTRACTS	1	150	1	9,000	8,850
	671	TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200	
	686	PROF SERV OTHER		89,000			89,000-
SUBTOTAL FOR CNTRCTL SVCS			3	100,163	3	32,250	67,913-
SUBTOTAL FOR BUDGET CODE 4126			3	167,285	3	136,285	31,000-
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	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		30,819			30,819-
SUBTOTAL FOR OTHR SER&CHR				30,819			30,819-
60		CNTRCTL SVCS					
	676	MAINT & OPER OF INFRASTRUCTURE	1	123,272			123,272-
SUBTOTAL FOR CNTRCTL SVCS			1	123,272			123,272-
SUBTOTAL FOR BUDGET CODE 5121			1	154,091			154,091-
BUDGET CODE: 5122 SIGNALS-CMAQ							
60		CNTRCTL SVCS					
	683	PROF SERV ENGINEER & ARCHITECT		2,400,000			2,400,000-
SUBTOTAL FOR CNTRCTL SVCS				2,400,000			2,400,000-
SUBTOTAL FOR BUDGET CODE 5122				2,400,000			2,400,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			89	163,891,709	88	163,236,049	655,660-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,766,108		1,692,440	73,668-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		470		4,000	3,530
		106 MOTOR VEHICLE FUEL		340,900		340,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		6,000		6,000	
		169 MAINTENANCE SUPPLIES		171,060		171,060	
		199 DATA PROCESSING SUPPLIES		6,000		23,000	17,000
SUBTOTAL FOR SUPPLYS&MATL				2,385,132		2,331,994	53,138-
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				67,258		111,258	44,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,287		89,287	80,000
		412 RENTALS OF MISC.EQUIP		888,673		823,973	64,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32			32-
SUBTOTAL FOR OTHR SER&CHR				897,992		913,260	15,268
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000			3,000-
		615 PRINTING CONTRACTS		630			630-
		618 COSTS ASSOC WITH FINANCING		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				6,130			6,130-
SUBTOTAL FOR BUDGET CODE 4130				3,356,512		3,356,512	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		8,500		5,500	3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,050		50	2,000-
		117 POSTAGE		250		250	
		169 MAINTENANCE SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				17,300		12,300	5,000-
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		500		2,500	2,000
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,500		7,500	5,000
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		2,500	2,500-
		100 SUPPLIES + MATERIALS - GENERAL		3,460		10,000	6,540
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		100	300-
		169 MAINTENANCE SUPPLIES		22,000		6,000	16,000-
		199 DATA PROCESSING SUPPLIES		2,300		2,500	200
SUBTOTAL FOR SUPPLYS&MATL				33,160		21,100	12,060-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		700		6,000	5,300
		302 TELECOMMUNICATIONS EQUIPMENT				3,300	3,300
		305 MOTOR VEHICLES		17,300		17,300	
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				18,000		29,600	11,600
40		OTHR SER&CHR					
		403 OFFICE SERVICES		40			40-
		412 RENTALS OF MISC.EQUIP		8,500		6,000	2,500-
SUBTOTAL FOR OTHR SER&CHR				8,540		6,000	2,540-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	3,000	3,000
SUBTOTAL FOR BUDGET CODE 4132			1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL				9,000	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		6,440		5,000		1,440-
			199 DATA PROCESSING SUPPLIES		1,560		1,000		560-
			SUBTOTAL FOR SUPPLYS&MATL		20,000		18,000		2,000-
30			300 EQUIPMENT GENERAL		2,500		2,500		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		2,171		5,100		2,929
			SUBTOTAL FOR PROPTY&EQUIP		7,171		10,100		2,929
40			403 OFFICE SERVICES		24				24-
			412 RENTALS OF MISC.EQUIP		5,440		6,000		560
			SUBTOTAL FOR OTHR SER&CHR		5,464		6,000		536
60			600 CONTRACTUAL SERVICES GENERAL		624				624-
			608 MAINT & REP GENERAL		865				865-
			612 OFFICE EQUIPMENT MAINTENANCE		476		500		24
			SUBTOTAL FOR CNTRCTL SVCS		1,965		500		1,465-
			SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10			10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,580		6,580		
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		20,080		20,080		
30			300 EQUIPMENT GENERAL		3,880		5,200		1,320
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		12,680		14,000		1,320
40			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		6,760		5,440		1,320-
			SUBTOTAL FOR OTHR SER&CHR		7,760		6,440		1,320-
60			608 MAINT & REP GENERAL		1,600		1,600		
			612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600		

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4134					45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		1,100		600		500-
SUBTOTAL FOR SUPPLYS&MATL					15,650		15,150		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,500		500
			337 BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP					8,800		9,300		500
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR					4,000		4,000		
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		150		150		
SUBTOTAL FOR CNTRCTL SVCS					150		150		
SUBTOTAL FOR BUDGET CODE 4135					28,600		28,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
			106 MOTOR VEHICLE FUEL		15,112		15,112		
			169 MAINTENANCE SUPPLIES		26,317		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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942	1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942	1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		231,000			231,000-
		100 SUPPLIES + MATERIALS - GENERAL		319,163		921,920	602,757
		101 PRINTING SUPPLIES		7,000			7,000-
		106 MOTOR VEHICLE FUEL		851,100		86,460	764,640-
		169 MAINTENANCE SUPPLIES		75,000		800	74,200-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,508,263		1,009,180	499,083-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		14,800	4,800
		302 TELECOMMUNICATIONS EQUIPMENT		750		3,450	2,700
		315 OFFICE EQUIPMENT		2,055			2,055-
		332 PURCH DATA PROCESSING EQUIPT		18,775		22,800	4,025
		SUBTOTAL FOR PROPTY&EQUIP		31,580		41,050	9,470
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,677		400,677	380,000
		412 RENTALS OF MISC.EQUIP		55,277		299,189	243,912
		414 RENTALS - LAND BLDGS & STRUCTS		4,824,071		4,923,541	99,470
		SUBTOTAL FOR OTHR SER&CHR		4,900,025		5,623,407	723,382
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	103,500	1	7,500	96,000-
		608 MAINT & REP GENERAL	10	32,337	10	22,337	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		624 CLEANING SERVICES	1	6,000	1	6,000	
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	12	142,837	12	60,837	82,000-
		SUBTOTAL FOR BUDGET CODE 4138	12	6,582,705	12	6,734,474	151,769
BUDGET CODE: 5131 GOWANUS HOV LANE							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		166,665		1,400,000	1,233,335
		SUBTOTAL FOR CNTRCTL SVCS		166,665		1,400,000	1,233,335

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5131				166,665		1,400,000		1,233,335
TOTAL FOR BOROUGH ENGINEERING			14	10,374,148	14	11,759,252		1,385,104
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
	100	SUPPLIES + MATERIALS - GENERAL		3,545,987		3,298,611		247,376-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
	106	MOTOR VEHICLE FUEL		100		100		
	110	FOOD & FORAGE SUPPLIES		5,000		5,000		
	117	POSTAGE		476,000		476,000		
	169	MAINTENANCE SUPPLIES		120,000		120,100		100
	170	CLEANING SUPPLIES		20,000				20,000-
	199	DATA PROCESSING SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL				4,533,730		4,266,454		267,276-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,750		281,750		
		302 TELECOMMUNICATIONS EQUIPMENT		1,285,497		1,285,497		
		305 MOTOR VEHICLES		17,000		17,000		
		314 OFFICE FURITURE		174,435		19,450		154,985-
		315 OFFICE EQUIPMENT		5,650		5,650		
		319 SECURITY EQUIPMENT		46,368		979,814		933,446
		332 PURCH DATA PROCESSING EQUIPT		79,500		72,500		7,000-
		337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				1,895,200		2,666,661		771,461
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		243,607		144,887		98,720-
		417 ADVERTISING		150,000		150,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		101,000		1,000		100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		121,622		121,342		280-
SUBTOTAL FOR OTHR SER&CHR				623,729		419,729		204,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	321,800	8	165,000		156,800-
		602 TELECOMMUNICATIONS MAINT	4	3,214,826	4	1,505,920		1,708,906-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	9	280,000	9	280,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000			
		615 PRINTING CONTRACTS	1	53,000	1	53,000			
		618 COSTS ASSOC WITH FINANCING	1	7,806,399	1	3,418,472		4,387,927-	
		619 SECURITY SERVICES	1	249,450	1	249,450			
		624 CLEANING SERVICES	3	427,540	3	427,540			
		671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000			
		676 MAINT & OPER OF INFRASTRUCTURE	15	5,660,574	15	5,661,356		782	
		684 PROF SERV COMPUTER SERVICES	1	212,200	1	103,780		108,420-	
		686 PROF SERV OTHER	1	463,700	1	51,000		412,700-	
		SUBTOTAL FOR CNTRCTL SVCS	55	18,722,489	55	11,948,518		6,773,971-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,550		107,550		100,000	
		SUBTOTAL FOR FXD MIS CHGS		7,550		107,550		100,000	
		SUBTOTAL FOR BUDGET CODE 4140	55	25,782,698	55	19,408,912		6,373,786-	
BUDGET CODE: 4141 CHIPS METER PIPES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,965		26,965	
		SUBTOTAL FOR SUPPLYS&MATL				26,965		26,965	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720		234,720			
		618 COSTS ASSOC WITH FINANCING		2,146,000		2,146,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,380,720		2,380,720			
		SUBTOTAL FOR BUDGET CODE 4141		2,380,720		2,407,685		26,965	
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		40,100				40,100-	
		SUBTOTAL FOR SUPPLYS&MATL		40,100				40,100-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		588,461				588,461-	
		SUBTOTAL FOR PROPTY&EQUIP		588,461				588,461-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000				50,000-	
		499 OTHER EXPENSES - GENERAL		810,469		810,469			
		SUBTOTAL FOR OTHR SER&CHR		860,469		810,469		50,000-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		389,903				389,903-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				389,903				389,903-
SUBTOTAL FOR BUDGET CODE 4147				1,878,933		810,469		1,068,464-
BUDGET CODE: 5143 Data Analysis - Fed								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	208,000			1-	208,000-
SUBTOTAL FOR CNTRCTL SVCS			1	208,000			1-	208,000-
SUBTOTAL FOR BUDGET CODE 5143			1	208,000			1-	208,000-
BUDGET CODE: 5144 Taxi Data Visualization								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	150,000			1-	150,000-
SUBTOTAL FOR CNTRCTL SVCS			1	150,000			1-	150,000-
SUBTOTAL FOR BUDGET CODE 5144			1	150,000			1-	150,000-
TOTAL FOR PARKING			57	30,400,351	55	22,627,066	2-	7,773,285-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,500		5,000		1,500-
		100 SUPPLIES + MATERIALS - GENERAL		133,586		38,858		94,728-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,150		16,000		11,850
		106 MOTOR VEHICLE FUEL		6				6-
		110 FOOD & FORAGE SUPPLIES		600		600		
		117 POSTAGE		3,008				3,008-
		169 MAINTENANCE SUPPLIES		700				700-
		199 DATA PROCESSING SUPPLIES		562,111		5,500		556,611-
SUBTOTAL FOR SUPPLYS&MATL				710,661		65,958		644,703-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,821		1,200		40,621-
		302 TELECOMMUNICATIONS EQUIPMENT		6,479		1,575		4,904-
		305 MOTOR VEHICLES		924,000				924,000-
		314 OFFICE FURITURE		575				575-
		315 OFFICE EQUIPMENT		800		1,200		400

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		15,600		23,700		8,100	
		337 BOOKS-OTHER		1,500		1,000		500-	
		SUBTOTAL FOR PROPTY&EQUIP		990,775		28,675		962,100-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,043		470,000		455,957	
		403 OFFICE SERVICES		4,567				4,567-	
		412 RENTALS OF MISC.EQUIP		22,340		8,800		13,540-	
		417 ADVERTISING				6,500		6,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,828				11,828-	
		SUBTOTAL FOR OTHR SER&CHR		52,778		485,300		432,522	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,610				32,610-	
		602 TELECOMMUNICATIONS MAINT		6,320		3,500		2,820-	
		607 MAINT & REP MOTOR VEH EQUIP	1	18,800			1-	18,800-	
		608 MAINT & REP GENERAL				5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		25,447				25,447-	
		671 TRAINING PRGM CITY EMPLOYEES		31,000		25,000		6,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		21,358,369		27,007,844		5,649,475	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,472,546		27,041,344	1-	5,568,798	
		SUBTOTAL FOR BUDGET CODE 4150	1	23,226,760		27,621,277	1-	4,394,517	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000,000				4,000,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,000,000				4,000,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,707,000				2,707,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	8	2,000,600	8			2,000,600-	
		SUBTOTAL FOR CNTRCTL SVCS	8	4,707,600	8			4,707,600-	
		SUBTOTAL FOR BUDGET CODE 4152	8	8,707,600	8			8,707,600-	
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE				8,707,600		8,707,600	
		SUBTOTAL FOR CNTRCTL SVCS				8,707,600		8,707,600	
		SUBTOTAL FOR BUDGET CODE 4153				8,707,600		8,707,600	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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-
BUDGET CODE: 4550 HIGHWAY SIGNS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,050		100,050-
			SUBTOTAL FOR SUPPLYS&MATL		100,050		100,050-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		220,000		220,000-
		332	PURCH DATA PROCESSING EQUIPT		7,915		7,915-
		337	BOOKS-OTHER		256,000		256,000-
			SUBTOTAL FOR PROPTY&EQUIP		483,915		483,915-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		904,437		904,437-
		633	TRANSPORTATION EXPENDITURES		32,825		32,825-
		686	PROF SERV OTHER		1,978,773		1,978,773-
			SUBTOTAL FOR CNTRCTL SVCS		2,916,035		2,916,035-
			SUBTOTAL FOR BUDGET CODE 4550		3,500,000		3,500,000-
BUDGET CODE: 5151 Markings Design & Construction							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,373		16,373-
		169	MAINTENANCE SUPPLIES		84		84-
			SUBTOTAL FOR SUPPLYS&MATL		16,457		16,457-
			SUBTOTAL FOR BUDGET CODE 5151		16,457		16,457-
			TOTAL FOR HIGHWAY DESIGN	13	36,450,817	12	36,328,877
						1-	121,940-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000
		100	SUPPLIES + MATERIALS - GENERAL		9,808		8,828
							980-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			101 PRINTING SUPPLIES				500	500
			106 MOTOR VEHICLE FUEL		20			20-
			117 POSTAGE		100		1,000	900
			169 MAINTENANCE SUPPLIES		20,400		35,000	14,600
			199 DATA PROCESSING SUPPLIES		234,000		264,000	30,000
			SUBTOTAL FOR SUPPLYS&MATL		265,328		310,328	45,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,865		5,000	3,135
			302 TELECOMMUNICATIONS EQUIPMENT		16,200		15,000	1,200-
			315 OFFICE EQUIPMENT		2,000		2,000	
			332 PURCH DATA PROCESSING EQUIPT		827,431		300,000	527,431-
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		848,496		323,000	525,496-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		523,618			523,618-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		2,320		167,000	164,680
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		32,138		7,138	25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
			454 OVERNIGHT TRVL EXP-SPECIAL		6,100			6,100-
			SUBTOTAL FOR OTHR SER&CHR		571,276		181,238	390,038-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
			602 TELECOMMUNICATIONS MAINT	1		1	15,000	15,000
			608 MAINT & REP GENERAL		1,400		10,000	8,600
			612 OFFICE EQUIPMENT MAINTENANCE		9,800		1,200	8,600-
			671 TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000	
			684 PROF SERV COMPUTER SERVICES	3	1,150,005	3	150,005	1,000,000-
			686 PROF SERV OTHER		372,422			372,422-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,573,627	8	216,205	1,357,422-
			SUBTOTAL FOR BUDGET CODE 4170	8	3,258,727	8	1,030,771	2,227,956-
BUDGET CODE: 4171			MANAGEMENT INFORMATION SYSTEMS					
60 CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES		89,900			89,900-
			SUBTOTAL FOR CNTRCTL SVCS		89,900			89,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4171				89,900			89,900-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			8	3,348,627	8	1,030,771	2,317,856-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				107,000			107,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400,000			2,400,000-
		332 PURCH DATA PROCESSING EQUIPT		450,000			450,000-
SUBTOTAL FOR PROPTY&EQUIP				2,850,000			2,850,000-
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		686 PROF SERV OTHER	2	6,906,622		2-	6,906,622-
SUBTOTAL FOR CNTRCTL SVCS			2	6,906,622		2-	6,906,622-
SUBTOTAL FOR BUDGET CODE 4183			2	9,873,622		2-	9,873,622-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION			2	9,873,622		2-	9,873,622-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		23,053		140,202	117,149
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		4,000		6,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				29,553		148,702	119,149

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		315 OFFICE EQUIPMENT		100				100-	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		7,100		7,000		100-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		500		200		300-	
		412 RENTALS OF MISC.EQUIP		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		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		16,100		15,800		300-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	200	1	500		300	
		608 MAINT & REP GENERAL		500		500			
		612 OFFICE EQUIPMENT MAINTENANCE		300		300			
		671 TRAINING PRGM CITY EMPLOYEES		17,136				17,136-	
		676 MAINT & OPER OF INFRASTRUCTURE		1				1-	
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000			
		686 PROF SERV OTHER		274,878		1,025,278		750,400	
		SUBTOTAL FOR CNTRCTL SVCS	1	343,015	1	1,076,578		733,563	
		SUBTOTAL FOR BUDGET CODE 4200	1	395,768	1	1,248,080		852,312	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		380				380-	
		SUBTOTAL FOR SUPPLYS&MATL		380				380-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,800				14,800-	
		SUBTOTAL FOR OTHR SER&CHR		15,500				15,500-	
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT	2	495,000	2			495,000-	
		686 PROF SERV OTHER	4	415,000	4			415,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	910,000	6			910,000-	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4206		6	930,880	6		930,880-
BUDGET CODE: 4211 SUBREGIONAL PLANNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400		2,500	2,100
	199 DATA PROCESSING SUPPLIES				2,880	2,880
SUBTOTAL FOR SUPPLYS&MATL			400		5,380	4,980
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				700	700
	454 OVERNIGHT TRVL EXP-SPECIAL				14,800	14,800
SUBTOTAL FOR OTHR SER&CHR					15,500	15,500
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT				495,000	495,000
	686 PROF SERV OTHER	3	419,600		415,000	3- 4,600-
SUBTOTAL FOR CNTRCTL SVCS		3	419,600		910,000	3- 490,400
SUBTOTAL FOR BUDGET CODE 4211		3	420,000		930,880	3- 510,880
BUDGET CODE: 4227 Hutchinson Metro Center Study						
60 CNTRCTL SVCS	686 PROF SERV OTHER		551,352			551,352-
SUBTOTAL FOR CNTRCTL SVCS			551,352			551,352-
SUBTOTAL FOR BUDGET CODE 4227			551,352			551,352-
BUDGET CODE: 4251 CMAQ						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		360			360-
SUBTOTAL FOR PROPTY&EQUIP			360			360-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		86,240		201,600	115,360
SUBTOTAL FOR OTHR SER&CHR			86,240		201,600	115,360
60 CNTRCTL SVCS	686 PROF SERV OTHER		115,000			115,000-
SUBTOTAL FOR CNTRCTL SVCS			115,000			115,000-
SUBTOTAL FOR BUDGET CODE 4251			201,600		201,600	
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		320,000				320,000-	
		686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		420,000				420,000-	
		SUBTOTAL FOR BUDGET CODE 4273		420,000				420,000-	
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit									
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,000				32,000-	
		SUBTOTAL FOR CNTRCTL SVCS		32,000				32,000-	
		SUBTOTAL FOR BUDGET CODE 4276		32,000				32,000-	
BUDGET CODE: 4283 Neighborhood Walkability Project									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,800				4,800-	
		SUBTOTAL FOR BUDGET CODE 4283		10,800				10,800-	
BUDGET CODE: 4289 New Freedom Intermodal									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,800				4,800-	
		SUBTOTAL FOR OTHR SER&CHR		4,800				4,800-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,000				16,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,000				16,000-	
		SUBTOTAL FOR BUDGET CODE 4289		20,800				20,800-	
TOTAL FOR TRAFFIC PLANNING			10	2,983,200	7	2,380,560	3-	602,640-	

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4300 SAFETY ENGINEERING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		492,056		727,500		235,444
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				498,056		733,500		235,444
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		
			332 PURCH DATA PROCESSING EQUIPT		30,600				30,600-
			337 BOOKS-OTHER		213				213-
	SUBTOTAL FOR PROPTY&EQUIP				33,913		3,100		30,813-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		37,172		17,645		19,527-
			417 ADVERTISING		1,503,750				1,503,750-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
	SUBTOTAL FOR OTHR SER&CHR				1,541,522		18,245		1,523,277-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495		
			602 TELECOMMUNICATIONS MAINT		600		600		
			608 MAINT & REP GENERAL		500		500		
			615 PRINTING CONTRACTS		180,000				180,000-
			624 CLEANING SERVICES	1	38,314	1	36,960		1,354-
	SUBTOTAL FOR CNTRCTL SVCS			1	219,909	1	38,555		181,354-
	SUBTOTAL FOR BUDGET CODE 4300			1	2,293,400	1	793,400		1,500,000-
BUDGET CODE: 4302 STOP DWI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,828				72,828-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				77,828				77,828-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP				4,500				4,500-
40	OTHR SER&CHR		403 OFFICE SERVICES		7,172				7,172-
			417 ADVERTISING		320,000				320,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,875			6,875-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,625			1,625-
		SUBTOTAL FOR OTHR SER&CHR		335,672			335,672-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1		3,000-
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		686 PROF SERV OTHER	1	320,922	1		320,922-
		SUBTOTAL FOR CNTRCTL SVCS	2	328,922	2		328,922-
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2		746,922-
BUDGET CODE: 4303 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000
		199 DATA PROCESSING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				405,000	405,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				4,500	4,500
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR				8,500	8,500
60 CNTRCTL SVCS		624 CLEANING SERVICES				3,000	3,000
		633 TRANSPORTATION EXPENDITURES				5,000	5,000
		686 PROF SERV OTHER				320,922	320,922
		SUBTOTAL FOR CNTRCTL SVCS				328,922	328,922
		SUBTOTAL FOR BUDGET CODE 4303				746,922	746,922
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,758			99,758-
		SUBTOTAL FOR SUPPLYS&MATL		99,758			99,758-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		242			242-
		686 PROF SERV OTHER	2	247,000		2-	247,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	247,242		2-	247,242-

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4318			2	347,000			2-	347,000-
TOTAL FOR SAFETY ENGINEERING			5	3,387,322	3	1,540,322	2-	1,847,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				30,000		30,000		
SUBTOTAL FOR FXD MIS CHGS				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 4410				30,000		30,000		
TOTAL FOR VIOLATION TOW PROGRAM				30,000		30,000		
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: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500				7,500-
30 PROPTY&EQUIP 337 BOOKS-OTHER				300				300-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				300			300-
40		OTHER SER&CHR					
	454	OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800-
SUBTOTAL FOR OTHER SER&CHR				2,800			2,800-
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		82,900			82,900-
	671	TRAINING PRGM CITY EMPLOYEES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				83,400			83,400-
SUBTOTAL FOR BUDGET CODE 4327				94,000			94,000-
BUDGET CODE: 4433 School Safety CHIPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	199	DATA PROCESSING SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,000			2,000-
	332	PURCH DATA PROCESSING EQUIPT		30,000			30,000-
	337	BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				33,000			33,000-
40		OTHER SER&CHR					
	412	RENTALS OF MISC.EQUIP		3,700			3,700-
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHER SER&CHR				6,700			6,700-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,000			3,000-
	608	MAINT & REP GENERAL		2,000			2,000-
	613	DATA PROCESSING EQUIPMENT		3,000			3,000-
	671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 4433				72,700			72,700-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		85,395		150,825	65,430
	199	DATA PROCESSING SUPPLIES		2,200		1,250	950-
SUBTOTAL FOR SUPPLYS&MATL				87,595		152,075	64,480
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		100		25	75-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		302 TELECOMMUNICATIONS EQUIPMENT		300		75	225-
		332 PURCH DATA PROCESSING EQUIPT		7,000		1,500	5,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,400		1,600	5,800-
40		OTHER SER&CHR					
		499 OTHER EXPENSES - GENERAL		750,000		750,000	
		SUBTOTAL FOR OTHER SER&CHR		750,000		750,000	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		205			205-
		683 PROF SERV ENGINEER & ARCHITECT		12,000		30,000	18,000
		SUBTOTAL FOR CNTRCTL SVCS		12,205		30,000	17,795
		SUBTOTAL FOR BUDGET CODE 4500		857,200		933,675	76,475
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		155,880			155,880-
		117 POSTAGE		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		159,880			159,880-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		240,000			240,000-
		332 PURCH DATA PROCESSING EQUIPT		120			120-
		SUBTOTAL FOR PROPTY&EQUIP		240,120			240,120-
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		160,000			160,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHER SER&CHR		172,000			172,000-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	1	180,000		1-	180,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	4,800,000		2-	4,800,000-
		686 PROF SERV OTHER	1	480,000		1-	480,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,460,000		4-	5,460,000-
		SUBTOTAL FOR BUDGET CODE 4503	4	6,032,000		4-	6,032,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
40		OTHER SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHER SER&CHR		6,000			6,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4567			6,000			6,000-
BUDGET CODE: 4571 Safety Improvements on MLK Blvd						
60 CNTRCTL SVCS	686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
SUBTOTAL FOR BUDGET CODE 4571			20,000			20,000-
BUDGET CODE: 4599 Intersection Improvements - Outside MN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
	199 DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL			14,000			14,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,800			3,800-
	332 PURCH DATA PROCESSING EQUIPT		3,800			3,800-
	338 LIBRARY BOOKS		2,490			2,490-
SUBTOTAL FOR PROPTY&EQUIP			10,090			10,090-
40 OTHR SER&CHR	403 OFFICE SERVICES		8,000			8,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		110			110-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR			14,110			14,110-
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		16,000			16,000-
	686 PROF SERV OTHER		128,000			128,000-
SUBTOTAL FOR CNTRCTL SVCS			144,000			144,000-
SUBTOTAL FOR BUDGET CODE 4599			182,200			182,200-
BUDGET CODE: 4600 Research, Implementation & Safety						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,150			61,150-
	117 POSTAGE		30			30-
	199 DATA PROCESSING SUPPLIES		24,344			24,344-
SUBTOTAL FOR SUPPLYS&MATL			85,524			85,524-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
	337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP			3,500			3,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		75			75-
		SUBTOTAL FOR OTHR SER&CHR		75			75-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		613 DATA PROCESSING EQUIPMENT		200			200-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		686 PROF SERV OTHER		591,351			591,351-
		SUBTOTAL FOR CNTRCTL SVCS		594,051			594,051-
		SUBTOTAL FOR BUDGET CODE 4600		683,150			683,150-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000			75,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,000			18,000-
		686 PROF SERV OTHER		145,000			145,000-
		SUBTOTAL FOR CNTRCTL SVCS		163,000			163,000-
		SUBTOTAL FOR BUDGET CODE 4608		238,000			238,000-
BUDGET CODE: 4610 Safety Investigation & Data Collection							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		660			660-
		169 MAINTENANCE SUPPLIES		3,220			3,220-
		SUBTOTAL FOR SUPPLYS&MATL		3,880			3,880-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,375			3,375-
		332 PURCH DATA PROCESSING EQUIPT		625			625-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		200			200-
		SUBTOTAL FOR BUDGET CODE 4610		8,080			8,080-
TOTAL FOR PLANNING AND RESEARCH			4	8,193,330		933,675	4- 7,259,655-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-TRAFFIC OPERATIONS			231	301,347,617	208	263,430,579	23-	37,917,038-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,048,353	301,347,617	59,171,690	263,430,579	37,917,038-
FINANCIAL PLAN SAVINGS		7,576,438-		8,376,443-	800,005-
APPROPRIATION		293,771,179		255,054,136	38,717,043-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		213,354,905		199,816,326	13,538,579-
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		18,469,393		17,508,534	960,859-
FEDERAL - C.D.					
FEDERAL - OTHER		61,430,364		37,586,580	23,843,784-
INTRA-CITY SALES		373,821			373,821-
TOTAL		293,771,179		255,054,136	38,717,043-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,252	464,455,077	5,199	471,789,255	7,334,178
FINANCIAL PLAN SAVINGS		8,242,906-		8,000,772-	242,134
APPROPRIATION	5,252	456,212,171	5,199	463,788,483	7,576,312

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,675,003		243,224,333	12,549,330
OTHER CATEGORICAL		1,174,139		1,174,139	
CAPITAL FUNDS - I.F.A.		122,585,530		131,379,414	8,793,884
STATE		74,975,497		68,314,318	6,661,179-
FEDERAL - C.D.					
FEDERAL - OTHER		25,292,082		18,245,252	7,046,830-
INTRA-CITY SALES		1,509,920		1,451,027	58,893-
TOTAL		456,212,171		463,788,483	7,576,312
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,168,707	560,624,528	72,823,922	513,907,760	46,716,768-
FINANCIAL PLAN SAVINGS		11,665,098-		16,161,844-	4,496,746-
APPROPRIATION		548,959,430		497,745,916	51,213,514-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		328,434,347		313,486,901	14,947,446-
OTHER CATEGORICAL		281,459		197,446	84,013-
CAPITAL FUNDS - I.F.A.		98,137,441		100,247,229	2,109,788
STATE		31,908,177		31,049,303	858,874-
FEDERAL - C.D.					
FEDERAL - OTHER		86,754,611		50,824,580	35,930,031-
INTRA-CITY SALES		3,443,395		1,940,457	1,502,938-
TOTAL		548,959,430		497,745,916	51,213,514-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,252	464,455,077	5,199	471,789,255	7,334,178
FINANCIAL PLAN SAVINGS		8,242,906-		8,000,772-	242,134
APPROPRIATION	5,252	456,212,171	5,199	463,788,483	7,576,312
OTPS					
TOTALS FOR OPERATING BUDGET		560,624,528		513,907,760	46,716,768-
FINANCIAL PLAN SAVINGS		11,665,098-		16,161,844-	4,496,746-
APPROPRIATION		548,959,430		497,745,916	51,213,514-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,252	1,025,079,605	5,199	985,697,015	39,382,590-
FINANCIAL PLAN SAVINGS		19,908,004-		24,162,616-	4,254,612-
APPROPRIATION	5,252	1,005,171,601	5,199	961,534,399	43,637,202-
FUNDING					
CITY		559,109,350		556,711,234	2,398,116-
OTHER CATEGORICAL		1,455,598		1,371,585	84,013-
CAPITAL FUNDS - I.F.A.		220,722,971		231,626,643	10,903,672
STATE		106,883,674		99,363,621	7,520,053-
FEDERAL - C.D.					
FEDERAL - OTHER		112,046,693		69,069,832	42,976,861-
INTRA-CITY SALES		4,953,315		3,391,484	1,561,831-
TOTAL FUNDING		1,005,171,601		961,534,399	43,637,202-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,427	5	473,037	610
		SUBTOTAL FOR F/T SALARIED	5	472,427	5	473,037	610
		SUBTOTAL FOR BUDGET CODE 1100	5	472,427	5	473,037	610
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	472,427	5	473,037	610
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,294,032	29	2,330,942	36,910
		SUBTOTAL FOR F/T SALARIED	29	2,294,032	29	2,330,942	36,910
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	2,319,260	29	2,356,170	36,910
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,133,246	16	1,143,955	10,709
		SUBTOTAL FOR F/T SALARIED	16	1,133,246	16	1,143,955	10,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	16	1,133,550	16	1,144,259	10,709
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,454,657	45	3,502,276	47,619
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,324	7	522,996	672
SUBTOTAL FOR F/T SALARIED			7	522,324	7	522,996	672
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	713,677	7	714,349	672
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	998,121	18	1,001,987	3,866
SUBTOTAL FOR F/T SALARIED			18	998,121	18	1,001,987	3,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	998,159	18	1,002,025	3,866
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,118,243	16	1,132,276	14,033
SUBTOTAL FOR F/T SALARIED			16	1,118,243	16	1,132,276	14,033

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,118,357	16	1,132,390		14,033
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,830,193	41	2,848,764		18,571
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
02 OTH SALARIED		022 SEASONAL POSITIONS		29,876				29,876-
		SUBTOTAL FOR OTH SALARIED		29,876				29,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,340				14,340-
		SUBTOTAL FOR FRINGE BENES		14,340				14,340-
		SUBTOTAL FOR BUDGET CODE 5150		44,216				44,216-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		44,216				44,216-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	883,664	14	887,816		4,152
		SUBTOTAL FOR F/T SALARIED	14	883,664	14	887,816		4,152
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000		
		SUBTOTAL FOR OTH SALARIED		25,000		25,000		
03 UNSALARIED		031 UNSALARIED		5,555		7,321		1,766
		SUBTOTAL FOR UNSALARIED		5,555		7,321		1,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
		SUBTOTAL FOR ADD GRS PAY		152		152		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1630			14	914,371	14	920,289	5,918
TOTAL FOR CHIEF OF CONCESSIONS			14	914,371	14	920,289	5,918
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	193,152	5	194,437	1,285
SUBTOTAL FOR F/T SALARIED			5	193,152	5	194,437	1,285
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		590		624	34
SUBTOTAL FOR AMT TO SCHED				590		624	34
SUBTOTAL FOR BUDGET CODE 1105			5	199,904	5	201,223	1,319
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,678	4	250,477	799
SUBTOTAL FOR F/T SALARIED			4	249,678	4	250,477	799
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	252,178	4	252,977	799
TOTAL FOR BRONX OPERATIONS			9	452,082	9	454,200	2,118
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	288,944	7	290,048	1,104

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	288,944	7	290,048	1,104
02	OTH SALARIED	022 SEASONAL POSITIONS		59,231		4,216	55,015-
SUBTOTAL FOR OTH SALARIED				59,231		4,216	55,015-
03	UNSALARIED	031 UNSALARIED				57,126	57,126
SUBTOTAL FOR UNSALARIED						57,126	57,126
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		524		114	410-
		043 SHIFT DIFFERENTIAL		1,277			1,277-
		045 HOLIDAY PAY		3,238		3,238	
		047 OVERTIME		424			424-
SUBTOTAL FOR ADD GRS PAY				5,463		3,352	2,111-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,280		6,645	365
SUBTOTAL FOR AMT TO SCHED				6,280		6,645	365
SUBTOTAL FOR BUDGET CODE 1104			7	359,918	7	361,387	1,469
TOTAL FOR BROOKLYN OPERATIONS			7	359,918	7	361,387	1,469
TOTAL FOR EXEC MGMT & ADMIN			121	8,527,864	121	8,559,953	32,089

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,527,864	121	8,559,953	32,089
FINANCIAL PLAN SAVINGS APPROPRIATION	121	8,527,864	121	8,559,953	32,089

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,671,648		7,744,366	72,718
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,216			44,216-
FEDERAL - C.D.		812,000		815,587	3,587
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,527,864		8,559,953	32,089

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,675-103,362	4	87,972	351,886
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,927-110,210	6	95,829	574,971
10053	ADMINISTRATIVE CITY PLANNER	154,568-154,568	1	154,568	154,568
10025	ADMINISTRATIVE MANAGER	105,975-105,975	1	105,975	105,975
10026	ADMINISTRATIVE STAFF ANALYST	133,900-179,643	3	151,894	455,683
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,824-128,750	6	116,429	698,576
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,900-143,298	3	137,033	411,098
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,787-105,046	11	86,038	946,415
12627	ASSOCIATE STAFF ANALYST	77,665- 86,118	2	81,892	163,783
90641	CITY PARK WORKER	39,634- 39,634	1	39,634	39,634
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,641- 55,114	6	49,307	295,840
94312	COMMISSIONER OF PARKS & RECREATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	38,110- 55,114	8	47,939	383,514
56058	COMMUNITY COORDINATOR	57,916- 77,195	25	67,053	1,676,324
13620	COMPUTER AIDE-NON-SPVR	60,178- 60,178	1	60,178	60,178
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,000-175,000	1	175,000	175,000
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	101,503-101,503	1	101,503	101,503
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	155,873-155,873	1	155,873	155,873
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,214	6	58,124	348,745
12158	PROCUREMENT ANALYST	62,525- 90,200	6	70,557	423,341
TOTAL FOR OBJECT 001			94		7,749,273
POSITION SCHEDULE FOR U/A 001			94		7,749,273
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,225,855
TOTAL FOR U/A 001			121		9,975,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z002 PlanNYC Energy Efficiency PS with DCAS							
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 Z002				95,000			95,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		171,000			171,000-
SUBTOTAL FOR OTH SALARIED				171,000			171,000-
SUBTOTAL FOR BUDGET CODE 2199				171,000			171,000-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
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	826,324	9	832,735	6,411
SUBTOTAL FOR F/T SALARIED				9	826,324	9	832,735

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,795		6,011		1,216	
SUBTOTAL FOR UNSALARIED					4,795	6,011		1,216	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
SUBTOTAL FOR ADD GRS PAY					1,034	1,034			
SUBTOTAL FOR BUDGET CODE 2273			9	832,153	9	839,780			7,627
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,274,765	61	5,491,735	55-		1,783,030-
SUBTOTAL FOR F/T SALARIED				116	7,274,765	61	5,491,735	55-	1,783,030-
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		32,000			20,000-
SUBTOTAL FOR OTH SALARIED					52,000	32,000			20,000-
03 UNSALARIED		031 UNSALARIED		140,000					140,000-
SUBTOTAL FOR UNSALARIED					140,000				140,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000					35,000-
		042 LONGEVITY DIFFERENTIAL		323,174		263,174			60,000-
		043 SHIFT DIFFERENTIAL		14,000					14,000-
		045 HOLIDAY PAY		14,000					14,000-
		047 OVERTIME		36,369		36,369			
SUBTOTAL FOR ADD GRS PAY					422,543	299,543			123,000-
SUBTOTAL FOR BUDGET CODE 2278			116	7,889,308	61	5,823,278	55-		2,066,030-
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,118,315	13	1,135,502			17,187
SUBTOTAL FOR F/T SALARIED				13	1,118,315	13	1,135,502		17,187
04 ADD GRS PAY		047 OVERTIME		958		958			
SUBTOTAL FOR ADD GRS PAY					958	958			
SUBTOTAL FOR BUDGET CODE 2279			13	1,119,273	13	1,136,460			17,187
BUDGET CODE: 2280 Internal Investigations									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	835,879	11	843,369			7,490
SUBTOTAL FOR F/T SALARIED			11	835,879	11	843,369			7,490
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
SUBTOTAL FOR ADD GRS PAY				37,415		37,415			
SUBTOTAL FOR BUDGET CODE 2280			11	873,294	11	880,784			7,490
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,042	9	498,671			6,629
SUBTOTAL FOR F/T SALARIED			9	492,042	9	498,671			6,629
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	523,555	9	530,184			6,629
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,421	2	198,185			2,764
SUBTOTAL FOR F/T SALARIED			2	195,421	2	198,185			2,764
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	205,380	2	208,144			2,764
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,126	8	406,263			8,137
SUBTOTAL FOR F/T SALARIED			8	398,126	8	406,263			8,137

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	419,417	8	427,554		8,137	
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,956,464	37	3,389,722	90-	3,566,742-	
		SUBTOTAL FOR F/T SALARIED	127	6,956,464	37	3,389,722	90-	3,566,742-	
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566			
		SUBTOTAL FOR OTH SALARIED		226,566		226,566			
03 UNSALARIED		031 UNSALARIED		29		29			
		SUBTOTAL FOR UNSALARIED		29		29			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	127	7,228,558	37	3,661,816	90-	3,566,742-	
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,000	23	1,375,000			
		SUBTOTAL FOR F/T SALARIED	23	1,375,000	23	1,375,000			
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,000	23	1,375,000			
BUDGET CODE: 2495 DEP Demand Management Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		405,115		5,115		400,000-	
		SUBTOTAL FOR OTH SALARIED		405,115		5,115		400,000-	
		SUBTOTAL FOR BUDGET CODE 2495		405,115		5,115		400,000-	
BUDGET CODE: 2497 DEP Bottle Filler									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,000				38,000-	
		SUBTOTAL FOR OTH SALARIED		38,000				38,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2497				38,000			38,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,543		6,819	276
SUBTOTAL FOR F/T SALARIED				6,543		6,819	276
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
SUBTOTAL FOR OTH SALARIED				2,799		2,799	
SUBTOTAL FOR BUDGET CODE 2594				9,342		9,618	276
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	139,000	8	555,000	416,000
SUBTOTAL FOR F/T SALARIED			8	139,000	8	555,000	416,000
SUBTOTAL FOR BUDGET CODE 2595			8	139,000	8	555,000	416,000
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	75,000	5	300,000	225,000
SUBTOTAL FOR F/T SALARIED			5	75,000	5	300,000	225,000
SUBTOTAL FOR BUDGET CODE 2596			5	75,000	5	300,000	225,000
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,038	5	267,881	4,843
SUBTOTAL FOR F/T SALARIED			5	263,038	5	267,881	4,843
SUBTOTAL FOR BUDGET CODE 2650			5	263,038	5	267,881	4,843
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,085		11,731	646
		SUBTOTAL FOR F/T SALARIED		11,085		11,731	646
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,918		49,650	2,732
		SUBTOTAL FOR AMT TO SCHED		46,918		49,650	2,732
		SUBTOTAL FOR BUDGET CODE 5013		58,003		61,381	3,378
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	926,565	17	933,845	7,280
		SUBTOTAL FOR F/T SALARIED	17	926,565	17	933,845	7,280
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,376,565	17	1,383,845	7,280
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,293		21,367	2,074
		SUBTOTAL FOR F/T SALARIED		19,293		21,367	2,074
		SUBTOTAL FOR BUDGET CODE 6681		19,293		21,367	2,074

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 6800 I/Cwith DOITT MOME-Movie under the stars								
02 OTH SALARIED		022 SEASONAL POSITIONS		241,072				241,072-
		SUBTOTAL FOR OTH SALARIED		241,072				241,072-
		SUBTOTAL FOR BUDGET CODE 6800		241,072				241,072-
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		
TOTAL FOR			371	24,933,840	233	19,394,681	138-	5,539,159-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,941	6	482,014		12,073
		SUBTOTAL FOR F/T SALARIED	6	469,941	6	482,014		12,073
04 ADD GRS PAY		061 SUPPER MONEY		40				40-
		SUBTOTAL FOR ADD GRS PAY		40				40-
		SUBTOTAL FOR BUDGET CODE 2493	6	469,981	6	482,014		12,033
TOTAL FOR DEPUTY COMM OF MGMT			6	469,981	6	482,014		12,033

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,801			28,801-
SUBTOTAL FOR F/T SALARIED				28,801			28,801-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4			4-
SUBTOTAL FOR ADD GRS PAY				4			4-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,466			13,466-
SUBTOTAL FOR FRINGE BENES				13,466			13,466-
SUBTOTAL FOR BUDGET CODE 5801				42,271			42,271-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				42,271			42,271-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,825	6	378,199	3,374
SUBTOTAL FOR F/T SALARIED				6	374,825	6	378,199
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	392,538	6	395,912
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	392,538	6	395,912
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	619,440	163	6,745,585	155 6,126,145
SUBTOTAL FOR F/T SALARIED				8	619,440	163	6,745,585 155 6,126,145

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS					337,747	337,747
SUBTOTAL FOR OTH SALARIED							337,747	337,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307			47,307	47,000
SUBTOTAL FOR ADD GRS PAY				307			47,307	47,000
SUBTOTAL FOR BUDGET CODE Z030			8	619,747	163		7,130,639	6,510,892
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,096,207	74		3,098,667	2,460
SUBTOTAL FOR F/T SALARIED			74	3,096,207	74		3,098,667	2,460
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106			66,106	
		022 SEASONAL POSITIONS		540			540	
SUBTOTAL FOR OTH SALARIED				66,646			66,646	
03 UNSALARIED		031 UNSALARIED		326,799				326,799-
SUBTOTAL FOR UNSALARIED				326,799				326,799-
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		195,565			206,955	11,390
SUBTOTAL FOR AMT TO SCHED				195,565			206,955	11,390
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	3,824,217	74		3,511,268	312,949-
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,128,433	26	2,250,049	121,616
SUBTOTAL FOR F/T SALARIED			26	2,128,433	26	2,250,049	121,616
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207	
		022 SEASONAL POSITIONS		204,567		354,567	150,000
SUBTOTAL FOR OTH SALARIED				206,774		356,774	150,000
03 UNSALARIED		031 UNSALARIED		18,976		18,976	
SUBTOTAL FOR UNSALARIED				18,976		18,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		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	3,091,843	26	3,363,459	271,616
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	527,455	10	532,754	5,299
SUBTOTAL FOR F/T SALARIED			10	527,455	10	532,754	5,299
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	2,011,366	10	2,016,665	5,299

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	830,814	12	844,373		13,559
SUBTOTAL FOR F/T SALARIED			12	830,814	12	844,373		13,559
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
SUBTOTAL FOR UNSALARIED				50,385		50,385		
SUBTOTAL FOR BUDGET CODE 2292			12	881,199	12	894,758		13,559
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	840,205	11	846,676		6,471
SUBTOTAL FOR F/T SALARIED			11	840,205	11	846,676		6,471
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000		80,000		
SUBTOTAL FOR OTH SALARIED				80,000		80,000		
SUBTOTAL FOR BUDGET CODE 2294			11	920,205	11	926,676		6,471
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,427,247	26	2,243,745	10-	183,502-
SUBTOTAL FOR F/T SALARIED			36	2,427,247	26	2,243,745	10-	183,502-
02 OTH SALARIED		022 SEASONAL POSITIONS		353,167				353,167-
SUBTOTAL FOR OTH SALARIED				353,167				353,167-
04 ADD GRS PAY		047 OVERTIME		52,237		52,237		
SUBTOTAL FOR ADD GRS PAY				52,237		52,237		
SUBTOTAL FOR BUDGET CODE 2295			36	2,832,651	26	2,295,982	10-	536,669-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,657,295	18	1,675,708		18,413
SUBTOTAL FOR F/T SALARIED			18	1,657,295	18	1,675,708		18,413
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779		
		042 LONGEVITY DIFFERENTIAL		43,321		43,321		

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
		SUBTOTAL FOR FRINGE BENES		10,024		10,024			
		SUBTOTAL FOR BUDGET CODE 2297	18	1,846,762	18	1,865,175			18,413
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,994,508		33,994,508			
		SUBTOTAL FOR OTH SALARIED		33,994,508		33,994,508			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,680,897		8,804,481			123,584
		SUBTOTAL FOR AMT TO SCHED		8,680,897		8,804,481			123,584
		SUBTOTAL FOR BUDGET CODE 2299		42,675,405		42,798,989			123,584
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,497	1	37,850			353
		SUBTOTAL FOR F/T SALARIED	1	37,497	1	37,850			353
		SUBTOTAL FOR BUDGET CODE 2490	1	37,497	1	37,850			353
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,044	13	725,708			1,664
		SUBTOTAL FOR F/T SALARIED	13	724,044	13	725,708			1,664
		SUBTOTAL FOR BUDGET CODE 2891	13	724,044	13	725,708			1,664
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	711,392	7	381,392	7-		330,000-
		SUBTOTAL FOR F/T SALARIED	14	711,392	7	381,392	7-		330,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		52,000			
		SUBTOTAL FOR OTH SALARIED		52,000		52,000			

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2921			14	763,392	7	433,392	7-	330,000-
BUDGET CODE: 2922 GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	500,675	17	691,644		190,969
SUBTOTAL FOR F/T SALARIED			17	500,675	17	691,644		190,969
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		9,414		10,314		900
		042 LONGEVITY DIFFERENTIAL		6,948		5,558		1,390-
		043 SHIFT DIFFERENTIAL		2,814		3,550		736
		045 HOLIDAY PAY				9,650		9,650
		047 OVERTIME		5,700		6,500		800
		061 SUPPER MONEY		1,050				1,050-
SUBTOTAL FOR ADD GRS PAY				25,926		35,572		9,646
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,079		56,105		26
SUBTOTAL FOR AMT TO SCHED				56,079		56,105		26
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,783		1,212		571-
SUBTOTAL FOR FRINGE BENES				1,783		1,212		571-
SUBTOTAL FOR BUDGET CODE 2922			17	584,463	17	791,316		206,853
BUDGET CODE: 2923 Land Restoration: Interim Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,996		1,841		123,155-
SUBTOTAL FOR F/T SALARIED				124,996		1,841		123,155-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,500				18,500-
		042 LONGEVITY DIFFERENTIAL		4,610				4,610-
		043 SHIFT DIFFERENTIAL		1,088				1,088-
		045 HOLIDAY PAY						
		047 OVERTIME		800				800-
SUBTOTAL FOR ADD GRS PAY				24,998				24,998-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212				1,212-	
		SUBTOTAL FOR FRINGE BENES		1,212				1,212-	
		SUBTOTAL FOR BUDGET CODE 2923		151,206		1,841		149,365-	
BUDGET CODE: 2924 MINIPOOLS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,542				27,542-	
		SUBTOTAL FOR F/T SALARIED		27,542				27,542-	
02 OTH SALARIED		022 SEASONAL POSITIONS		367,283		439,995		72,712	
		SUBTOTAL FOR OTH SALARIED		367,283		439,995		72,712	
03 UNSALARIED		031 UNSALARIED		8,667				8,667-	
		SUBTOTAL FOR UNSALARIED		8,667				8,667-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,503				36,503-	
		SUBTOTAL FOR ADD GRS PAY		36,503				36,503-	
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995			
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,551				21,551-	
		SUBTOTAL FOR F/T SALARIED		21,551				21,551-	
		SUBTOTAL FOR BUDGET CODE 2932		21,551				21,551-	
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,616				13,616-	
		SUBTOTAL FOR F/T SALARIED		13,616				13,616-	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 2933		13,616				13,616-	
BUDGET CODE: 2934 Land Restoration CD Administration									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,651		1,628			26,023-
		SUBTOTAL FOR F/T SALARIED		27,651		1,628			26,023-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		148					148-
		SUBTOTAL FOR ADD GRS PAY		3,148					3,148-
		SUBTOTAL FOR BUDGET CODE 2934		30,799		1,628			29,171-
BUDGET CODE: 2935 GreenThumb : Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,384		22,000			30,384-
		SUBTOTAL FOR F/T SALARIED		52,384		22,000			30,384-
03 UNSALARIED		031 UNSALARIED				47,000			47,000
		SUBTOTAL FOR UNSALARIED				47,000			47,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 2935		55,384		69,000			13,616
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		72,734					72,734-
		SUBTOTAL FOR OTH SALARIED		72,734					72,734-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,040					34,040-
		SUBTOTAL FOR FRINGE BENES		34,040					34,040-
		SUBTOTAL FOR BUDGET CODE 5008		106,774					106,774-
BUDGET CODE: 5017 TBTA TREE REMOVAL RESTITUTION									
02 OTH SALARIED		022 SEASONAL POSITIONS		17,236					17,236-
		SUBTOTAL FOR OTH SALARIED		17,236					17,236-

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,291			8,291-
		SUBTOTAL FOR FRINGE BENES		8,291			8,291-
		SUBTOTAL FOR BUDGET CODE 5017		25,527			25,527-
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	4	274,963		4-	274,963-
		SUBTOTAL FOR F/T SALARIED	4	274,963		4-	274,963-
02 OTH SALARIED		022 SEASONAL POSITIONS		153,872			153,872-
		SUBTOTAL FOR OTH SALARIED		153,872			153,872-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		130			130-
		045 HOLIDAY PAY		1,106			1,106-
		061 SUPPER MONEY		210			210-
		SUBTOTAL FOR ADD GRS PAY		1,446			1,446-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		204			204-
		089 FRINGE BENEFITS-OTHER		201,250			201,250-
		SUBTOTAL FOR FRINGE BENES		201,454			201,454-
		SUBTOTAL FOR BUDGET CODE 5269	4	631,735		4-	631,735-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	407,277		10-	407,277-
		SUBTOTAL FOR F/T SALARIED	10	407,277		10-	407,277-
02 OTH SALARIED		022 SEASONAL POSITIONS		59,660			59,660-
		SUBTOTAL FOR OTH SALARIED		59,660			59,660-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,293			218,293-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				218,293			218,293-
SUBTOTAL FOR BUDGET CODE 5277			10	685,230		10-	685,230-
BUDGET CODE: 5286 NHT #1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	337,257	5		67,451-
SUBTOTAL FOR F/T SALARIED			5	337,257	5		67,451-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,668			31,534-
SUBTOTAL FOR FRINGE BENES				157,668			31,534-
SUBTOTAL FOR BUDGET CODE 5286			5	494,925	5		98,985-
BUDGET CODE: 5291 Natural Resources Group							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,225			10,225-
SUBTOTAL FOR OTH SALARIED				10,225			10,225-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,782			4,782-
SUBTOTAL FOR FRINGE BENES				4,782			4,782-
SUBTOTAL FOR BUDGET CODE 5291				15,007			15,007-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,069			1,069-
SUBTOTAL FOR OTH SALARIED				1,069			1,069-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		499			499-
SUBTOTAL FOR FRINGE BENES				499			499-
SUBTOTAL FOR BUDGET CODE 5700				1,568			1,568-
BUDGET CODE: 5717 Pugsley Creek Salt Marsh & Buffer Restor							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,822			73,822-
SUBTOTAL FOR F/T SALARIED				73,822			73,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,511			34,511-
SUBTOTAL FOR FRINGE BENES				34,511			34,511-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5717				108,333			108,333-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		37,479			37,479-
SUBTOTAL FOR OTH SALARIED				37,479			37,479-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,521			17,521-
SUBTOTAL FOR FRINGE BENES				17,521			17,521-
SUBTOTAL FOR BUDGET CODE 5723				55,000			55,000-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,009			27,009-
SUBTOTAL FOR OTH SALARIED				27,009			27,009-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,991			12,991-
SUBTOTAL FOR FRINGE BENES				12,991			12,991-
SUBTOTAL FOR BUDGET CODE 5768				40,000			40,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,425			55,425-
SUBTOTAL FOR F/T SALARIED				55,425			55,425-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,912			25,912-
SUBTOTAL FOR FRINGE BENES				25,912			25,912-
SUBTOTAL FOR BUDGET CODE 5935				81,337			81,337-
TOTAL FOR CENTRAL OPERATIONS			264	64,045,905	388	67,975,408	124 3,929,503
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691			
		SUBTOTAL FOR F/T SALARIED		78,691		78,691			
		SUBTOTAL FOR BUDGET CODE 2881		78,691		78,691			
		TOTAL FOR CENTRAL RECREATION		78,691		78,691			
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,968	6	476,209			1,241
		SUBTOTAL FOR F/T SALARIED	6	474,968	6	476,209			1,241
		SUBTOTAL FOR BUDGET CODE 2270	6	474,968	6	476,209			1,241
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,261,122	13	1,284,217			23,095
		SUBTOTAL FOR F/T SALARIED	13	1,261,122	13	1,284,217			23,095
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102			
		SUBTOTAL FOR OTH SALARIED		1,102		1,102			
03 UNSALARIED		031 UNSALARIED		92		92			
		SUBTOTAL FOR UNSALARIED		92		92			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498			
		SUBTOTAL FOR BUDGET CODE 2272	13	1,292,814	13	1,315,909			23,095
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtltn									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,250					19,250-
		SUBTOTAL FOR OTH SALARIED		19,250					19,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,261					9,261-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				9,261			9,261-
SUBTOTAL FOR BUDGET CODE 5879				28,511			28,511-
TOTAL FOR CITYWIDE SERVICES			19	1,796,293	19	1,792,118	4,175-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
02	OTH	SALARIED					
				1,708			1,708-
SUBTOTAL FOR OTH SALARIED				1,708			1,708-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		799			799-
SUBTOTAL FOR FRINGE BENES				799			799-
SUBTOTAL FOR BUDGET CODE E578				2,507			2,507-
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01	F/T	SALARIED	15	906,793	15	919,424	12,631
SUBTOTAL FOR F/T SALARIED			15	906,793	15	919,424	12,631
SUBTOTAL FOR BUDGET CODE 2100			15	906,793	15	919,424	12,631
BUDGET CODE: 2101 BRONX ADMIN							
01	F/T	SALARIED	13	1,584,661	13	1,603,776	19,115
SUBTOTAL FOR F/T SALARIED			13	1,584,661	13	1,603,776	19,115
SUBTOTAL FOR BUDGET CODE 2101			13	1,584,661	13	1,603,776	19,115
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01	F/T	SALARIED	295	13,246,240	295	13,901,615	655,375
SUBTOTAL FOR F/T SALARIED			295	13,246,240	295	13,901,615	655,375
02	OTH	SALARIED		5,369,727		4,700,851	668,876-
SUBTOTAL FOR OTH SALARIED				5,369,727		4,700,851	668,876-
			3550				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		26,668		26,668	
		SUBTOTAL FOR UNSALARIED		26,668		26,668	
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	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	295	22,126,122	295	22,112,621	13,501-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,351,323	16	1,375,921	24,598
		SUBTOTAL FOR F/T SALARIED	16	1,351,323	16	1,375,921	24,598
		SUBTOTAL FOR BUDGET CODE 2500	16	1,351,323	16	1,375,921	24,598
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,512,437	29	2,523,937	11,500
		SUBTOTAL FOR F/T SALARIED	29	2,512,437	29	2,523,937	11,500
		SUBTOTAL FOR BUDGET CODE 2700	29	2,512,437	29	2,523,937	11,500
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,390			12,390-
		SUBTOTAL FOR F/T SALARIED		12,390			12,390-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,960			5,960-
		SUBTOTAL FOR FRINGE BENES		5,960			5,960-
		SUBTOTAL FOR BUDGET CODE 5781		18,350			18,350-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,627					21,627-
SUBTOTAL FOR F/T SALARIED				21,627					21,627-
02 OTH SALARIED		022 SEASONAL POSITIONS		29,657					29,657-
SUBTOTAL FOR OTH SALARIED				29,657					29,657-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30					30-
		045 HOLIDAY PAY		100					100-
		049 BACKPAY - PRIOR YEARS		1,348					1,348-
		061 SUPPER MONEY		140					140-
SUBTOTAL FOR ADD GRS PAY				1,618					1,618-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,972					13,972-
SUBTOTAL FOR FRINGE BENES				13,972					13,972-
SUBTOTAL FOR BUDGET CODE 5834				66,874					66,874-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	102,000			18,000-
SUBTOTAL FOR F/T SALARIED				3	120,000	3	102,000		18,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000		30,100			4,900-
SUBTOTAL FOR OTH SALARIED					35,000	30,100			4,900-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		16,297					16,297-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				21,297					21,297-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700					700-
		089 FRINGE BENEFITS-OTHER		72,465		61,757			10,708-
SUBTOTAL FOR FRINGE BENES				73,165		61,757			11,408-
SUBTOTAL FOR BUDGET CODE 5890				3	249,462	3	193,857		55,605-
BUDGET CODE: 5898 SPARX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,867					7,867-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					7,867				7,867-
02	OTH	SALARIED		022 SEASONAL POSITIONS		1,872			1,872-
SUBTOTAL FOR OTH SALARIED					1,872				1,872-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		4,684			4,684-
SUBTOTAL FOR FRINGE BENES					4,684				4,684-
SUBTOTAL FOR BUDGET CODE 5898					14,423				14,423-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
02	OTH	SALARIED		022 SEASONAL POSITIONS		3,822			3,822-
SUBTOTAL FOR OTH SALARIED					3,822				3,822-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		1,787			1,787-
SUBTOTAL FOR FRINGE BENES					1,787				1,787-
SUBTOTAL FOR BUDGET CODE 5904					5,609				5,609-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
02	OTH	SALARIED		022 SEASONAL POSITIONS		93,196			93,196-
SUBTOTAL FOR OTH SALARIED					93,196				93,196-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		44,842			44,842-
SUBTOTAL FOR FRINGE BENES					44,842				44,842-
SUBTOTAL FOR BUDGET CODE 5931					138,038				138,038-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	3	134,996		3	135,801
SUBTOTAL FOR F/T SALARIED				3	134,996			3	135,801
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			3	141,592	3	142,397	805
TOTAL FOR BRONX OPERATIONS			374	29,118,191	374	28,871,933	246,258-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
02 OTH SALARIED		022 SEASONAL POSITIONS		54,128			54,128-
SUBTOTAL FOR OTH SALARIED				54,128			54,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,305			25,305-
SUBTOTAL FOR FRINGE BENES				25,305			25,305-
SUBTOTAL FOR BUDGET CODE E579				79,433			79,433-
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,141,986	20	1,154,705	12,719
SUBTOTAL FOR F/T SALARIED			20	1,141,986	20	1,154,705	12,719
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2120			20	1,142,100	20	1,154,819	12,719
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,993,443	17	2,016,092	22,649
SUBTOTAL FOR F/T SALARIED			17	1,993,443	17	2,016,092	22,649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2121			17	1,993,557	17	2,016,206	22,649
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	15,521,212	345	16,301,102	779,890
			3554				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			345	15,521,212	345	16,301,102	779,890
02	OTH SALARIED	022 SEASONAL POSITIONS		10,722,034		8,991,934	1,730,100-
SUBTOTAL FOR OTH SALARIED				10,722,034		8,991,934	1,730,100-
03	UNSALARIED	031 UNSALARIED		221,933		221,933	
SUBTOTAL FOR UNSALARIED				221,933		221,933	
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	31,222,971	345	30,272,761	950,210-
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	1,621,471	23	1,642,357	20,886
SUBTOTAL FOR F/T SALARIED			23	1,621,471	23	1,642,357	20,886
SUBTOTAL FOR BUDGET CODE 2520			23	1,621,471	23	1,642,357	20,886
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01	F/T SALARIED	001 FULL YEAR POSITIONS	48	3,894,410	48	3,905,128	10,718
SUBTOTAL FOR F/T SALARIED			48	3,894,410	48	3,905,128	10,718
SUBTOTAL FOR BUDGET CODE 2720			48	3,894,410	48	3,905,128	10,718

3555

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,564		6,086		522	
		SUBTOTAL FOR F/T SALARIED		5,564		6,086		522	
		SUBTOTAL FOR BUDGET CODE 2820		5,564		6,086		522	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,946				40,946-	
		SUBTOTAL FOR OTH SALARIED		40,946				40,946-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,142				19,142-	
		SUBTOTAL FOR FRINGE BENES		19,142				19,142-	
		SUBTOTAL FOR BUDGET CODE 5112		60,088				60,088-	
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,976			1-	73,976-	
		SUBTOTAL FOR F/T SALARIED	1	73,976			1-	73,976-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,194				5,194-	
		043 SHIFT DIFFERENTIAL		435				435-	
		045 HOLIDAY PAY		654				654-	
		SUBTOTAL FOR ADD GRS PAY		6,283				6,283-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		484				484-	
		089 FRINGE BENEFITS-OTHER		28,816				28,816-	
		SUBTOTAL FOR FRINGE BENES		29,300				29,300-	
		SUBTOTAL FOR BUDGET CODE 5222	1	109,559			1-	109,559-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		53,040				53,040-	
		SUBTOTAL FOR OTH SALARIED		53,040				53,040-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,796				24,796-	
		SUBTOTAL FOR FRINGE BENES		24,796				24,796-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5235					77,836				77,836-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,995					4,995-
SUBTOTAL FOR OTH SALARIED					4,995				4,995-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,403					2,403-
SUBTOTAL FOR FRINGE BENES					2,403				2,403-
SUBTOTAL FOR BUDGET CODE 5236					7,398				7,398-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,015					4,015-
SUBTOTAL FOR F/T SALARIED					4,015				4,015-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,388					11,388-
SUBTOTAL FOR OTH SALARIED					11,388				11,388-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,525					2,525-
		043 SHIFT DIFFERENTIAL		757					757-
		045 HOLIDAY PAY		165					165-
		047 OVERTIME		11,913					11,913-
SUBTOTAL FOR ADD GRS PAY					15,360				15,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,945					12,945-
SUBTOTAL FOR FRINGE BENES					12,945				12,945-
SUBTOTAL FOR BUDGET CODE 5710					43,708				43,708-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	76,191	3	108,255			32,064
SUBTOTAL FOR F/T SALARIED				3	76,191	3	108,255		32,064
02 OTH SALARIED		022 SEASONAL POSITIONS		33,600					33,600-
SUBTOTAL FOR OTH SALARIED					33,600				33,600-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4					4-
		045 HOLIDAY PAY		1,750					1,750-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		2,066			2,066-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		3,837			3,837-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		688			688-
		089 FRINGE BENEFITS-OTHER		52,500		50,880	1,620-
		SUBTOTAL FOR FRINGE BENES		53,188		50,880	2,308-
		SUBTOTAL FOR BUDGET CODE 5765	3	166,816	3	159,135	7,681-
TOTAL FOR BROOKLYN OPERATIONS			457	40,425,264	456	39,156,845	1- 1,268,419-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,292,745	24	1,304,402	11,657
		SUBTOTAL FOR F/T SALARIED	24	1,292,745	24	1,304,402	11,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,293,201	24	1,304,858	11,657
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,982,366	18	2,007,370	25,004
		SUBTOTAL FOR F/T SALARIED	18	1,982,366	18	2,007,370	25,004
		SUBTOTAL FOR BUDGET CODE 2141	18	1,982,366	18	2,007,370	25,004
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	15,868,537	347	16,677,849	809,312
		SUBTOTAL FOR F/T SALARIED	347	15,868,537	347	16,677,849	809,312
02 OTH SALARIED		022 SEASONAL POSITIONS		7,771,719		6,971,580	800,139-
		SUBTOTAL FOR OTH SALARIED		7,771,719		6,971,580	800,139-

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED	031	UN SALARIED		554,563		554,563	
		SUBTOTAL FOR UNSALARIED				554,563		554,563	
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	
			061	SUPPER MONEY		77			77-
		SUBTOTAL FOR ADD GRS PAY				5,507,179		5,507,102	77-
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		29,824,536	347	29,833,632	9,096
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01		F/T SALARIED	001	FULL YEAR POSITIONS	15	964,195	15	974,891	10,696
		SUBTOTAL FOR F/T SALARIED		15		964,195	15	974,891	10,696
		SUBTOTAL FOR BUDGET CODE 2540		15		964,195	15	974,891	10,696
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01		F/T SALARIED	001	FULL YEAR POSITIONS	36	3,036,067	36	3,045,784	9,717
		SUBTOTAL FOR F/T SALARIED		36		3,036,067	36	3,045,784	9,717
02		OTH SALARIED	022	SEASONAL POSITIONS		4,336		4,336	
		SUBTOTAL FOR OTH SALARIED				4,336		4,336	
		SUBTOTAL FOR BUDGET CODE 2740		36		3,040,403	36	3,050,120	9,717
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan									
01		F/T SALARIED	001	FULL YEAR POSITIONS		5,474		5,988	514
		SUBTOTAL FOR F/T SALARIED				5,474		5,988	514
		SUBTOTAL FOR BUDGET CODE 2840				5,474		5,988	514

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 5000 Wollman Rink Operations									
02	OTH	SALARIED	022 SEASONAL POSITIONS		280,000				280,000-
SUBTOTAL FOR OTH SALARIED					280,000				280,000-
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		26,000				26,000-
			043 SHIFT DIFFERENTIAL		6,000				6,000-
			045 HOLIDAY PAY		37,000				37,000-
			047 OVERTIME		25,822				25,822-
SUBTOTAL FOR ADD GRS PAY					94,822				94,822-
SUBTOTAL FOR BUDGET CODE 5000					374,822				374,822-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
02	OTH	SALARIED	022 SEASONAL POSITIONS		120,540				120,540-
SUBTOTAL FOR OTH SALARIED					120,540				120,540-
04	ADD	GRS PAY	043 SHIFT DIFFERENTIAL		4,000				4,000-
			045 HOLIDAY PAY		3,502				3,502-
			047 OVERTIME		10,500				10,500-
			061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					18,102				18,102-
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,895				57,895-
SUBTOTAL FOR FRINGE BENES					57,895				57,895-
SUBTOTAL FOR BUDGET CODE 5113					196,537				196,537-
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									
01	F/T	SALARIED	001 FULL YEAR POSITIONS		1,715				1,715-
SUBTOTAL FOR F/T SALARIED					1,715				1,715-
02	OTH	SALARIED	022 SEASONAL POSITIONS		29,070				29,070-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					29,070				29,070-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		35					35-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,800					1,800-
SUBTOTAL FOR ADD GRS PAY					2,335				2,335-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,080					15,080-
SUBTOTAL FOR FRINGE BENES					15,080				15,080-
SUBTOTAL FOR BUDGET CODE 5240					48,200				48,200-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,423					15,423-
SUBTOTAL FOR OTH SALARIED					15,423				15,423-
04 ADD GRS PAY		047 OVERTIME		200					200-
SUBTOTAL FOR ADD GRS PAY					200				200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,700					3,700-
SUBTOTAL FOR FRINGE BENES					3,700				3,700-
SUBTOTAL FOR BUDGET CODE 5241					19,323				19,323-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,290					47,290-
SUBTOTAL FOR OTH SALARIED					47,290				47,290-
04 ADD GRS PAY		045 HOLIDAY PAY		400					400-
		047 OVERTIME		1,300					1,300-
SUBTOTAL FOR ADD GRS PAY					1,700				1,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,910					22,910-
SUBTOTAL FOR FRINGE BENES					22,910				22,910-
SUBTOTAL FOR BUDGET CODE 5242					71,900				71,900-
BUDGET CODE: 5244 RANDALL'S ISLAND									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		403,004		405,600			2,596
		SUBTOTAL FOR OTH SALARIED		403,004		405,600			2,596
		SUBTOTAL FOR BUDGET CODE 5244		403,004		405,600			2,596
BUDGET CODE: 5251 MANH M&O PRIVATE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		28,934					28,934-
		SUBTOTAL FOR F/T SALARIED		28,934					28,934-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		327					327-
		045 HOLIDAY PAY		275					275-
		047 OVERTIME		929					929-
		061 SUPPER MONEY		8					8-
		SUBTOTAL FOR ADD GRS PAY		1,539					1,539-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		13,527					13,527-
		SUBTOTAL FOR FRINGE BENES		13,527					13,527-
		SUBTOTAL FOR BUDGET CODE 5251		44,000					44,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	427,673				10-	427,673-
		SUBTOTAL FOR F/T SALARIED	10	427,673				10-	427,673-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		56,335					56,335-
		SUBTOTAL FOR OTH SALARIED		56,335					56,335-
03		UNSALARIED							
		031 UNSALARIED		60,000					60,000-
		SUBTOTAL FOR UNSALARIED		60,000					60,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		254,324					254,324-
		SUBTOTAL FOR FRINGE BENES		254,324					254,324-
		SUBTOTAL FOR BUDGET CODE 5255	10	798,332				10-	798,332-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		163,241					163,241-
		SUBTOTAL FOR OTH SALARIED		163,241					163,241-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		9,000					9,000-
		049 BACKPAY - PRIOR YEARS		7,350					7,350-
		061 SUPPER MONEY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		23,350					23,350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650					1,650-
		089 FRINGE BENEFITS-OTHER		79,020					79,020-
		SUBTOTAL FOR FRINGE BENES		80,670					80,670-
		SUBTOTAL FOR BUDGET CODE 5273		267,261					267,261-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,900					26,900-
		SUBTOTAL FOR OTH SALARIED		26,900					26,900-
04 ADD GRS PAY		045 HOLIDAY PAY		113					113-
		SUBTOTAL FOR ADD GRS PAY		113					113-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,670					12,670-
		SUBTOTAL FOR FRINGE BENES		12,670					12,670-
		SUBTOTAL FOR BUDGET CODE 5278		39,683					39,683-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,789				3-	120,789-
		SUBTOTAL FOR F/T SALARIED	3	120,789				3-	120,789-
02 OTH SALARIED		022 SEASONAL POSITIONS		104,276					104,276-
		SUBTOTAL FOR OTH SALARIED		104,276					104,276-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		3,600					3,600-
		045 HOLIDAY PAY		2,800					2,800-
		047 OVERTIME		11,200					11,200-
		061 SUPPER MONEY		49					49-
		SUBTOTAL FOR ADD GRS PAY		18,149					18,149-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		966				966-	
		089 FRINGE BENEFITS-OTHER		105,000				105,000-	
		SUBTOTAL FOR FRINGE BENES		105,966				105,966-	
		SUBTOTAL FOR BUDGET CODE 5295	3	349,180			3-	349,180-	
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			
02 OTH SALARIED		022 SEASONAL POSITIONS		441,438				441,438-	
		SUBTOTAL FOR OTH SALARIED		441,438				441,438-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		324,471		112,138		212,333-	
		SUBTOTAL FOR FRINGE BENES		324,471		112,138		212,333-	
		SUBTOTAL FOR BUDGET CODE 5713	5	999,045	5	345,274		653,771-	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		53,000				53,000-	
		SUBTOTAL FOR OTH SALARIED		53,000				53,000-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		68				68-	
		045 HOLIDAY PAY		700				700-	
		047 OVERTIME		6,230				6,230-	
		SUBTOTAL FOR ADD GRS PAY		6,998				6,998-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,504				19,504-	
		SUBTOTAL FOR FRINGE BENES		19,504				19,504-	
		SUBTOTAL FOR BUDGET CODE 5725		79,502				79,502-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	280,962			8-	280,962-	
		SUBTOTAL FOR F/T SALARIED	8	280,962			8-	280,962-	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,499				56,499-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED				56,499				56,499-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,002				12,002-	
		045 HOLIDAY PAY		20,000				20,000-	
		047 OVERTIME		20,000				20,000-	
SUBTOTAL FOR ADD GRS PAY				52,002				52,002-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,763				157,763-	
SUBTOTAL FOR FRINGE BENES				157,763				157,763-	
SUBTOTAL FOR BUDGET CODE 5802			8	547,226			8-	547,226-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	579,349	15	579,349			
SUBTOTAL FOR F/T SALARIED			15	579,349	15	579,349			
02 OTH SALARIED		022 SEASONAL POSITIONS		11,375		36,255			24,880
SUBTOTAL FOR OTH SALARIED				11,375		36,255			24,880
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		6,600					6,600-
		045 HOLIDAY PAY		5,200					5,200-
		049 BACKPAY - PRIOR YEARS		6,400					6,400-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000					4,000-
		061 SUPPER MONEY		180					180-
SUBTOTAL FOR ADD GRS PAY				22,380					22,380-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500					2,500-
		089 FRINGE BENEFITS-OTHER		296,106		296,106			
SUBTOTAL FOR FRINGE BENES				298,606		296,106			2,500-
SUBTOTAL FOR BUDGET CODE 5820			15	911,710	15	911,710			
TOTAL FOR MANHATTAN OPERATIONS			481	42,419,900	460	38,999,443	21-		3,420,457-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: E571 NOAA Marine Debris Removal

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		31,632					31,632-
SUBTOTAL FOR OTH SALARIED					31,632				31,632-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,354					17,354-
SUBTOTAL FOR FRINGE BENES					17,354				17,354-
SUBTOTAL FOR BUDGET CODE E571					48,986				48,986-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
02 OTH SALARIED		022 SEASONAL POSITIONS		357,597					357,597-
SUBTOTAL FOR OTH SALARIED					357,597				357,597-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,005					172,005-
SUBTOTAL FOR FRINGE BENES					172,005				172,005-
SUBTOTAL FOR BUDGET CODE E572					529,602				529,602-
BUDGET CODE: E580 Spring Creek Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,132			2-		115,132-
SUBTOTAL FOR F/T SALARIED				2	115,132		2-		115,132-
02 OTH SALARIED		022 SEASONAL POSITIONS		77,910					77,910-
SUBTOTAL FOR OTH SALARIED					77,910				77,910-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,874					93,874-
SUBTOTAL FOR FRINGE BENES					93,874				93,874-
SUBTOTAL FOR BUDGET CODE E580				2	286,916		2-		286,916-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,342,974	24	1,350,770			7,796
SUBTOTAL FOR F/T SALARIED				24	1,342,974	24	1,350,770		7,796
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114	114			
SUBTOTAL FOR BUDGET CODE 2160				24	1,343,088	24	1,350,884		7,796

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,087,774	18	2,123,997	36,223
		SUBTOTAL FOR F/T SALARIED	18	2,087,774	18	2,123,997	36,223
		SUBTOTAL FOR BUDGET CODE 2161	18	2,087,774	18	2,123,997	36,223
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	16,683,034	312	17,520,815	837,781
		SUBTOTAL FOR F/T SALARIED	312	16,683,034	312	17,520,815	837,781
02 OTH SALARIED		022 SEASONAL POSITIONS		9,560,406		7,981,061	1,579,345-
		SUBTOTAL FOR OTH SALARIED		9,560,406		7,981,061	1,579,345-
03 UNSALARIED		031 UNSALARIED		386,919		386,919	
		SUBTOTAL FOR UNSALARIED		386,919		386,919	
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	31,537,056	312	30,795,492	741,564-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	503,428	14	504,764	1,336
		SUBTOTAL FOR F/T SALARIED	14	503,428	14	504,764	1,336
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	519,774	14	521,110			1,336
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,398,585	50	3,424,854			26,269
		SUBTOTAL FOR F/T SALARIED	50	3,398,585	50	3,424,854			26,269
		SUBTOTAL FOR BUDGET CODE 2560	50	3,398,585	50	3,424,854			26,269
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,138,881	36	3,153,389			14,508
		SUBTOTAL FOR F/T SALARIED	36	3,138,881	36	3,153,389			14,508
		SUBTOTAL FOR BUDGET CODE 2760	36	3,138,881	36	3,153,389			14,508
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,974		220,974			
		SUBTOTAL FOR F/T SALARIED		220,974		220,974			
		SUBTOTAL FOR BUDGET CODE 2861		220,974		220,974			
BUDGET CODE: 5219 New York Hospital Queens									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000					20,000-
		SUBTOTAL FOR OTH SALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5219		20,000					20,000-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,938					29,938-
		SUBTOTAL FOR OTH SALARIED		29,938					29,938-
04 ADD GRS PAY		045 HOLIDAY PAY		62					62-
		SUBTOTAL FOR ADD GRS PAY		62					62-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		14,025					14,025-
		SUBTOTAL FOR FRINGE BENES		14,025					14,025-
		SUBTOTAL FOR BUDGET CODE 5813		44,025					44,025-
BUDGET CODE: 5814 Queens Plaza Project Area									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	93,911	2	93,911			
		SUBTOTAL FOR F/T SALARIED	2	93,911	2	93,911			
04		ADD GRS PAY							
		047 OVERTIME		3,122		5,918			2,796
		SUBTOTAL FOR ADD GRS PAY		3,122		5,918			2,796
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		45,171		45,171			
		SUBTOTAL FOR FRINGE BENES		45,171		45,171			
		SUBTOTAL FOR BUDGET CODE 5814	2	142,204	2	145,000			2,796
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		40,000					40,000-
		SUBTOTAL FOR F/T SALARIED		40,000					40,000-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		84,000					84,000-
		SUBTOTAL FOR OTH SALARIED		84,000					84,000-
03		UNSALARIED							
		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
04		ADD GRS PAY							
		045 HOLIDAY PAY		951					951-
		061 SUPPER MONEY		130					130-
		SUBTOTAL FOR ADD GRS PAY		1,081					1,081-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		400					400-
		089 FRINGE BENEFITS-OTHER		68,700					68,700-
		SUBTOTAL FOR FRINGE BENES		69,100					69,100-
		SUBTOTAL FOR BUDGET CODE 5816		209,181					209,181-
TOTAL FOR QUEENS OPERATIONS			458	43,527,046	456	41,735,700		2-	1,791,346-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	650,010	11	653,879	3,869
		SUBTOTAL FOR F/T SALARIED	11	650,010	11	653,879	3,869
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 2180	11	650,162	11	654,031	3,869
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,964,805	28	1,978,452	13,647
		SUBTOTAL FOR F/T SALARIED	28	1,964,805	28	1,978,452	13,647
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
		SUBTOTAL FOR OTH SALARIED		309,500		309,500	
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	2,349,305	28	2,362,952	13,647
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,759	3	149,157	398
		SUBTOTAL FOR F/T SALARIED	3	148,759	3	149,157	398
		SUBTOTAL FOR BUDGET CODE 2281	3	148,759	3	149,157	398
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	7,116,724	154	7,462,729	346,005
		SUBTOTAL FOR F/T SALARIED	154	7,116,724	154	7,462,729	346,005
02 OTH SALARIED		022 SEASONAL POSITIONS		3,314,912		2,875,560	439,352-
		SUBTOTAL FOR OTH SALARIED		3,314,912		2,875,560	439,352-

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
		SUBTOTAL FOR UNSALARIED		130,160		130,160			
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	154	12,437,945	154	12,344,598			93,347-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,522,134	22	1,531,785			9,651
		SUBTOTAL FOR F/T SALARIED	22	1,522,134	22	1,531,785			9,651
		SUBTOTAL FOR BUDGET CODE 2580	22	1,522,134	22	1,531,785			9,651
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,954,189	22	1,960,219			6,030
		SUBTOTAL FOR F/T SALARIED	22	1,954,189	22	1,960,219			6,030
		SUBTOTAL FOR BUDGET CODE 2780	22	1,954,189	22	1,960,219			6,030
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,813					12,813-
		SUBTOTAL FOR F/T SALARIED		12,813					12,813-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,200					31,200-
		SUBTOTAL FOR OTH SALARIED		31,200					31,200-
		SUBTOTAL FOR BUDGET CODE 5720		44,013					44,013-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,379					30,379-
SUBTOTAL FOR F/T SALARIED				30,379					30,379-
02 OTH SALARIED		022 SEASONAL POSITIONS		58,555					58,555-
SUBTOTAL FOR OTH SALARIED				58,555					58,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,086					7,086-
SUBTOTAL FOR FRINGE BENES				7,086					7,086-
SUBTOTAL FOR BUDGET CODE 5721				96,020					96,020-
BUDGET CODE: 5722 Habitat Restoration & Green Inf. PSIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,762				1-	33,762-
SUBTOTAL FOR F/T SALARIED				1	33,762			1-	33,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,238					16,238-
SUBTOTAL FOR FRINGE BENES					16,238				16,238-
SUBTOTAL FOR BUDGET CODE 5722				1	50,000			1-	50,000-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,451					60,451-
SUBTOTAL FOR OTH SALARIED					60,451				60,451-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,024					56,024-
SUBTOTAL FOR FRINGE BENES					56,024				56,024-
SUBTOTAL FOR BUDGET CODE 5894					116,475				116,475-
BUDGET CODE: 5895 Mountain Mint Mitigation									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,398					6,398-
SUBTOTAL FOR OTH SALARIED					6,398				6,398-
04 ADD GRS PAY		045 HOLIDAY PAY		257					257-
SUBTOTAL FOR ADD GRS PAY					257				257-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,201					3,201-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				3,201			3,201-	
SUBTOTAL FOR BUDGET CODE 5895				9,856			9,856-	
TOTAL FOR STATEN ISLAND OPERATIONS			241	19,378,858	240	19,002,742	1-	376,116-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,817	9	516,315	8,498	
SUBTOTAL FOR F/T SALARIED			9	507,817	9	516,315	8,498	
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	1,933,714	9	1,942,212	8,498	
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,345,795	17	1,362,887	17,092	
SUBTOTAL FOR F/T SALARIED			17	1,345,795	17	1,362,887	17,092	
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	1,427,904	17	1,444,996	17,092	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,944		7,594	650	
SUBTOTAL FOR F/T SALARIED				6,944		7,594	650	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2593				6,944		7,594	650
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,240	1	158,240	5,000
SUBTOTAL FOR F/T SALARIED			1	153,240	1	158,240	5,000
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	164,778	1	169,778	5,000
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,407	12	975,291	884
SUBTOTAL FOR F/T SALARIED			12	974,407	12	975,291	884
SUBTOTAL FOR BUDGET CODE 2660			12	974,407	12	975,291	884
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	1,336,192	21	1,381,291	45,099
SUBTOTAL FOR F/T SALARIED			21	1,336,192	21	1,381,291	45,099
SUBTOTAL FOR BUDGET CODE 2690			21	1,336,192	21	1,381,291	45,099
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,718,488	95	8,034,970	316,482
SUBTOTAL FOR F/T SALARIED			95	7,718,488	95	8,034,970	316,482
02 OTH SALARIED		022 SEASONAL POSITIONS		232,414		234,496	2,082
SUBTOTAL FOR OTH SALARIED				232,414		234,496	2,082

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,133		3,133			
		SUBTOTAL FOR UNSALARIED		3,133		3,133			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		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	95	8,072,686	95	8,391,250			318,564
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,838	1	123,367			4,529
		SUBTOTAL FOR F/T SALARIED	1	118,838	1	123,367			4,529
		SUBTOTAL FOR BUDGET CODE 2791	1	118,838	1	123,367			4,529
		TOTAL FOR FIVE BORO	161	14,526,342	161	14,926,658			400,316
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									

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	15,347,463	339	15,976,807			629,344
SUBTOTAL FOR F/T SALARIED			339	15,347,463	339	15,976,807			629,344
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		5,937,421		5,943,403			5,982
SUBTOTAL FOR OTH SALARIED				5,937,474		5,943,456			5,982
03 UNSALARIED		031 UNSALARIED		117,730		117,813			83
SUBTOTAL FOR UNSALARIED				117,730		117,813			83
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	21,974,667	339	22,610,076			635,409
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,373,359	32	1,380,453			7,094
SUBTOTAL FOR F/T SALARIED			32	1,373,359	32	1,380,453			7,094
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
SUBTOTAL FOR UNSALARIED				30,378		30,378			
SUBTOTAL FOR BUDGET CODE 2892			32	1,403,737	32	1,410,831			7,094
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,321,122	21	1,334,881			13,759
SUBTOTAL FOR F/T SALARIED			21	1,321,122	21	1,334,881			13,759
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	2,162,195	21	2,175,954			13,759

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,196			4,196-
		SUBTOTAL FOR OTH SALARIED		4,196			4,196-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,961			1,961-
		SUBTOTAL FOR FRINGE BENES		1,961			1,961-
		SUBTOTAL FOR BUDGET CODE 5114		6,157			6,157-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	563,760		13-	563,760-
		SUBTOTAL FOR F/T SALARIED	13	563,760		13-	563,760-
02 OTH SALARIED		022 SEASONAL POSITIONS		69,989			69,989-
		SUBTOTAL FOR OTH SALARIED		69,989			69,989-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		12,885			12,885-
		045 HOLIDAY PAY		6,293			6,293-
		049 BACKPAY - PRIOR YEARS		22,470			22,470-
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,000			13,000-
		061 SUPPER MONEY		709			709-
		SUBTOTAL FOR ADD GRS PAY		60,357			60,357-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,254			2,254-
		089 FRINGE BENEFITS-OTHER		325,549			325,549-
		SUBTOTAL FOR FRINGE BENES		327,803			327,803-
		SUBTOTAL FOR BUDGET CODE 5238	13	1,021,909		13-	1,021,909-
BUDGET CODE: 5243 HIGHLINE PEP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,996		4-	185,996-
		SUBTOTAL FOR F/T SALARIED	4	185,996		4-	185,996-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,248			88,248-
		SUBTOTAL FOR FRINGE BENES		88,248			88,248-
		SUBTOTAL FOR BUDGET CODE 5243	4	274,244		4-	274,244-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5246 BATTERY PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,910			260,910-
SUBTOTAL FOR F/T SALARIED				260,910			260,910-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,621			31,621-
SUBTOTAL FOR OTH SALARIED				31,621			31,621-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		77			77-
		045 HOLIDAY PAY		313			313-
		049 BACKPAY - PRIOR YEARS		7,684			7,684-
		061 SUPPER MONEY		63			63-
SUBTOTAL FOR ADD GRS PAY				8,137			8,137-
SUBTOTAL FOR BUDGET CODE 5246				300,668			300,668-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,356,828		32-	1,356,828-
SUBTOTAL FOR F/T SALARIED				32	1,356,828		32-
02 OTH SALARIED		022 SEASONAL POSITIONS		272,373			272,373-
SUBTOTAL FOR OTH SALARIED					272,373		272,373-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,638			4,638-
		089 FRINGE BENEFITS-OTHER		783,645			783,645-
SUBTOTAL FOR FRINGE BENES					788,283		788,283-
SUBTOTAL FOR BUDGET CODE 5276			32	2,417,484		32-	2,417,484-
BUDGET CODE: 5298 Junior Ranger Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		53,826			53,826-
SUBTOTAL FOR OTH SALARIED					53,826		53,826-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		811			811-
		045 HOLIDAY PAY		542			542-
		047 OVERTIME		165			165-
SUBTOTAL FOR ADD GRS PAY					1,518		1,518-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,957			39,957-
		SUBTOTAL FOR FRINGE BENES		39,957			39,957-
		SUBTOTAL FOR BUDGET CODE 5298		95,301			95,301-
		TOTAL FOR URBAN PARK SERVICES	441	29,658,197	392	26,198,696	49- 3,459,501-
		TOTAL FOR MAINTENANCE & OPERATIONS	3,279	310,813,317	3,191	299,010,841	88- 11,802,476-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,279	310,813,317	3,191	299,010,841	11,802,476-
FINANCIAL PLAN SAVINGS			18	686,599-	686,599-
APPROPRIATION	3,279	310,813,317	3,209	298,324,242	12,489,075-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		247,658,814		247,784,796	125,982
OTHER CATEGORICAL		11,914,099		2,320,576	9,593,523-
CAPITAL FUNDS - I.F.A.					
STATE		1,137,840		395,940	741,900-
FEDERAL - C.D.		1,438,606		1,446,177	7,571
FEDERAL - OTHER		1,327,146			1,327,146-
INTRA-CITY SALES		47,336,812		46,376,753	960,059-
TOTAL		310,813,317		298,324,242	12,489,075-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	80,499- 80,544	2	80,522	161,043
40510	ACCOUNTANT	72,100- 77,420	3	74,903	224,710
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,334	43	73,190	3,147,167
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,250-121,411	33	96,103	3,171,411
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	107,141-107,141	1	107,141	107,141
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	103,340-112,000	2	107,670	215,340
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,977-130,977	1	130,977	130,977
10071	ADMINISTRATIVE HORTICULTURIST	57,680-142,140	35	82,847	2,899,634
10025	ADMINISTRATIVE MANAGER	124,460-137,897	3	130,840	392,519
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	76,014- 99,115	55	86,958	4,782,688
83008	ADMINISTRATIVE PROJECT MANAGER	117,420-161,192	2	139,306	278,612
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,431- 87,431	1	87,431	87,431
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,575-143,527	3	119,836	359,507
10026	ADMINISTRATIVE STAFF ANALYST	120,667-136,133	5	128,145	640,727
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,739-116,792	5	110,741	553,706
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-130,280	35	79,258	2,774,047
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-121,540	2	110,918	221,836
30087	AGENCY ATTORNEY	67,523- 92,906	10	75,993	759,926
21215	ARCHITECT	110,854-110,854	1	110,854	110,854
20210	ASSISTANT CIVIL ENGINEER	65,000- 65,000	1	65,000	65,000
20410	ASSISTANT MECHANICAL ENGINEER	53,134- 61,104	2	57,119	114,238
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	145,823-145,823	1	145,823	145,823
13369	ASSOCIATE LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
81106	ASSOCIATE PARK SERVICE WORKER	42,292- 60,610	335	48,987	16,410,801
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	69,700- 74,920	4	72,307	289,227
12627	ASSOCIATE STAFF ANALYST	73,389- 93,527	11	78,841	867,254
22124	ASSOCIATE URBAN DESIGNER	76,014- 82,400	3	80,271	240,814
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	54,973- 55,235	59	54,992	3,244,522
92510	AUTO MECHANIC	72,307- 84,146	10	80,595	805,947
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	6	79,104	474,623
92508	AUTOMOTIVE SERVICE WORKER	46,350- 49,559	9	48,357	435,210
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	31	91,131	2,825,054
92210	CEMENT MASON	81,612- 81,612	8	81,612	652,897
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,947-112,638	2	108,293	216,585
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	93,845- 93,845	1	93,845	93,845
90641	CITY PARK WORKER	32,317- 50,462	692	38,434	26,596,215
22122	CITY PLANNER	59,102- 94,760	6	74,872	449,231
21744	CITY RESEARCH SCIENTIST	73,645-110,892	9	85,882	772,940
10250	CLERICAL AIDE	38,301- 38,301	1	38,301	38,301

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,506- 58,111	61	49,175	2,999,704
81303	CLIMBER & PRUNER	59,742- 64,896	111	63,095	7,003,532
56056	COMMUNITY ASSISTANT	38,309- 39,063	4	38,668	154,671
56057	COMMUNITY ASSOCIATE	41,343- 61,562	122	49,999	6,099,911
56058	COMMUNITY COORDINATOR	51,500- 82,424	274	66,062	18,100,874
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,334	8	53,994	431,952
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,243- 93,845	11	83,589	919,476
13631	COMPUTER ASSOCIATE (SOFTWARE)	63,345- 93,681	22	78,816	1,733,947
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,221- 58,631	3	57,691	173,073
10074	COMPUTER OPERATIONS MANAGER	71,649-112,317	3	90,875	272,625
13651	COMPUTER PROGRAMMER ANALYST	63,345- 63,345	1	63,345	63,345
13615	COMPUTER SERVICE TECHNICIAN	53,556- 53,556	1	53,556	53,556
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755- 88,390	2	88,073	176,145
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	176,301-176,301	1	176,301	176,301
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	135,960-136,133	5	136,064	680,319
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	114,330-114,639	10	114,577	1,145,772
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,000-206,622	2	190,811	381,622
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	101,970-101,970	1	101,970	101,970
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	82,349-104,030	7	89,441	626,089
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	83,404-136,133	25	96,309	2,407,719
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	145,686-145,686	1	145,686	145,686
91717	ELECTRICIAN	89,523- 89,523	28	89,523	2,506,644
95005	EXECUTIVE AGENCY COUNSEL	114,660-142,526	4	130,957	523,829
90510	EXTERMINATOR	36,426- 36,426	1	36,426	36,426
81361	FORESTER	51,000- 56,106	30	53,544	1,606,308
81310	GARDENER	40,410- 64,634	108	51,182	5,527,632
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	51,500- 81,370	6	61,829	370,973
13368	LABOR RELATIONS ANALYST	58,352- 75,500	5	67,352	336,762
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	1	66,555	66,555
92610	MACHINIST	72,307- 84,146	4	78,227	312,908
90698	MAINTENANCE WORKER	57,587- 60,552	81	60,287	4,883,247
95829	MANAGER OF PARK LICENSE AGREEMENTS	149,047-149,047	1	149,047	149,047
92587	MARINE MAINTENANCE MECHANIC	73,812- 73,812	2	73,812	147,624
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	18	76,350	1,374,306
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	160,000-161,210	5	160,674	803,368
81105	PARK SERVICES WORKER	37,957- 37,957	1	37,957	37,957
81111	PARK SUPERVISOR	67,664- 80,465	273	72,031	19,664,453
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
06664	PLAYGROUND ASSOCIATE	34,549- 34,550	2	34,550	69,099

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	94,346- 94,346	32	94,346	3,019,081
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,548- 81,068	19	63,628	1,208,938
12158	PROCUREMENT ANALYST	58,425- 80,327	14	66,681	933,528
60216	PUBLIC RECORDS OFFICER	51,500- 52,788	2	52,144	104,288
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	51,149- 57,688	4	53,167	212,669
60430	RECREATION DIRECTOR	38,664- 38,664	1	38,664	38,664
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	36,714- 42,324	9	38,562	347,058
60440	RECREATION SUPERVISOR	47,833- 47,833	2	47,833	95,666
60910	RESEARCH ASSISTANT	56,125- 56,125	1	56,125	56,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,830- 52,830	1	52,830	52,830
90635	SENIOR PHOTOGRAPHER	68,454- 68,555	2	68,505	137,009
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
92340	SHEET METAL WORKER	95,406- 95,406	6	95,406	572,436
12626	STAFF ANALYST	57,590- 71,787	5	60,566	302,831
91644	STATIONARY ENGINEER	127,034-127,034	28	127,034	3,556,950
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	37,856- 37,856	1	37,856	37,856
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 71,671	3	67,761	203,283
81660	SUPERVISING DOCKMASTER	62,000- 65,983	6	64,235	385,412
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,447
90774	SUPERVISOR OF MECHANICS	124,340-124,340	6	124,340	746,042
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,262-102,262	4	102,262	409,050
12202	SUPERVISOR OF STOCK WORKERS	47,847- 47,847	1	47,847	47,847
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,196-105,437	9	73,632	662,685
92590	TELEPHONE SERVICE TECHNICIAN	56,196- 61,080	6	58,696	352,176
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
60421	URBAN PARK RANGER	40,633- 41,442	265	41,243	10,929,348
TOTAL FOR OBJECT 001			3,146		186,453,489

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

POSITION SCHEDULE FOR U/A 002	3,146	186,453,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	63	3,733,811
TOTAL FOR U/A 002	3,209	190,187,300

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,511			241,511-
SUBTOTAL FOR F/T SALARIED				241,511			241,511-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE Z031				241,739		228	241,511-
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED				5		5	
SUBTOTAL FOR BUDGET CODE 3820				5		5	
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3821							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,781,240	44	2,798,384	17,144
SUBTOTAL FOR F/T SALARIED				44	2,781,240	44	2,798,384
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,015		1,074	59
SUBTOTAL FOR AMT TO SCHED					1,015	1,074	59
SUBTOTAL FOR BUDGET CODE 3825				44	2,782,255	44	2,799,458
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,424,848	20	1,438,311	13,463
SUBTOTAL FOR F/T SALARIED				20	1,424,848	20	1,438,311
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,374		4,844	470
				3585			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				4,374		4,844	470
SUBTOTAL FOR BUDGET CODE 3826			20	1,429,222	20	1,443,155	13,933
BUDGET CODE: 3827 IFA Funded Sandy Charges							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,496		46,030	2,534
SUBTOTAL FOR AMT TO SCHED				43,496		46,030	2,534
SUBTOTAL FOR BUDGET CODE 3827				43,496		46,030	2,534
TOTAL FOR			69	4,496,712	69	4,288,871	207,841-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE Z032							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	9,930,655	145	10,004,959	74,304
SUBTOTAL FOR F/T SALARIED			145	9,930,655	145	10,004,959	74,304
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564	
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,289		2,422	133
SUBTOTAL FOR AMT TO SCHED				2,289		2,422	133
SUBTOTAL FOR BUDGET CODE 3807			145	10,004,736	145	10,079,173	74,437

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	29,028,068	385	29,925,261			897,193
SUBTOTAL FOR F/T SALARIED			385	29,028,068	385	29,925,261			897,193
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000			
SUBTOTAL FOR OTH SALARIED				100,000		100,000			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		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 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,026		15,901			875
SUBTOTAL FOR AMT TO SCHED				15,026		15,901			875
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			385	29,388,110	385	30,286,178			898,068
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: 3812 Greenpoint Williamsburg Capital Project									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3812							
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3813							
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,670			7,670-
SUBTOTAL FOR F/T SALARIED				7,670			7,670-
SUBTOTAL FOR BUDGET CODE 3815				7,670			7,670-
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,523			117,523-
SUBTOTAL FOR F/T SALARIED				117,523			117,523-
SUBTOTAL FOR BUDGET CODE 3816				117,523			117,523-
BUDGET CODE: 3817 Citywide Services Capital Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3817							
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,278,218	29	1,278,218	
SUBTOTAL FOR F/T SALARIED			29	1,278,218	29	1,278,218	

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3828		29	1,278,218	29	1,278,218	
TOTAL FOR CAPITAL PROJECTS		559	42,328,915	559	43,176,227	847,312
TOTAL FOR DESIGN & ENGINEERING		628	46,825,627	628	47,465,098	639,471

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	628	46,825,627	628	47,465,098	639,471
FINANCIAL PLAN SAVINGS			9	516,000	516,000
APPROPRIATION	628	46,825,627	637	47,981,098	1,155,471

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

46,825,627

47,981,098

1,155,471

TOTAL

46,825,627

47,981,098

1,155,471

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,467	13	72,705	945,160
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,250-115,360	3	95,790	287,370
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	95,000- 95,000	1	95,000	95,000
10004	ADMINISTRATIVE ARCHITECT	121,411-148,320	3	133,244	399,731
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,198-135,052	2	121,625	243,250
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	134,104-134,104	1	134,104	134,104
10015	ADMINISTRATIVE ENGINEER	107,472-123,252	3	114,723	344,168
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,000-106,631	2	104,816	209,631
10071	ADMINISTRATIVE HORTICULTURIST	68,624- 87,550	8	73,352	586,819
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	134,104-134,104	1	134,104	134,104
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	104,650-104,650	1	104,650	104,650
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	74,160- 84,460	2	79,310	158,620
82976	ADMINISTRATIVE PROCUREMENT ANALYST	115,000-115,000	1	115,000	115,000
83008	ADMINISTRATIVE PROJECT MANAGER	109,644-149,269	11	125,387	1,379,258
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	62,159-117,939	13	95,885	1,246,506
10026	ADMINISTRATIVE STAFF ANALYST	99,365- 99,365	1	99,365	99,365
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-117,760	3	111,748	335,245
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-129,175	2	128,017	256,033
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,898- 95,840	4	80,704	322,815
30087	AGENCY ATTORNEY	80,340-100,296	5	87,002	435,010
82950	AGENCY CHIEF CONTRACTING OFFICER	139,050-139,050	1	139,050	139,050
21215	ARCHITECT	76,519- 97,427	7	89,765	628,357
21210	ASSISTANT ARCHITECT	61,104- 61,104	2	61,104	122,208
20210	ASSISTANT CIVIL ENGINEER	61,104- 72,535	3	67,880	203,639
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	154,568-154,568	1	154,568	154,568
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 72,535	3	68,725	206,174
20617	ASSISTANT ENVIRONMENTAL ENGINEER	72,535- 72,535	2	72,535	145,070
21310	ASSISTANT LANDSCAPE ARCHITECT	57,000- 79,726	38	61,036	2,319,384
20410	ASSISTANT MECHANICAL ENGINEER	72,535- 79,726	2	76,131	152,261
22427	ASSOCIATE PROJECT MANAGER	71,000-106,652	77	81,560	6,280,104
12627	ASSOCIATE STAFF ANALYST	75,591- 75,702	2	75,647	151,293
22124	ASSOCIATE URBAN DESIGNER	73,903- 89,234	8	80,056	640,449
22122	CITY PLANNER	59,102- 96,809	8	76,753	614,024
21744	CITY RESEARCH SCIENTIST	92,906-100,309	2	96,608	193,215
20215	CIVIL ENGINEER	89,119- 93,764	3	91,021	273,064
20202	CIVIL ENGINEERING INTERN	52,000- 55,039	2	53,520	107,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,350- 58,066	10	50,482	504,823
56056	COMMUNITY ASSISTANT	36,073- 38,643	3	37,670	113,009
56057	COMMUNITY ASSOCIATE	46,000- 58,066	22	49,666	1,092,657
56058	COMMUNITY COORDINATOR	55,000- 76,425	50	65,396	3,269,799

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,181- 93,387	2	86,284	172,568
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,624- 76,764	6	73,107	438,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,423- 62,423	1	62,423	62,423
13632	COMPUTER SPECIALIST (SOFTWARE)	92,700- 92,700	1	92,700	92,700
34202	CONSTRUCTION PROJECT MANAGER	58,710-103,424	75	76,166	5,712,469
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,590- 57,958	5	55,264	276,318
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	185,007-185,007	1	185,007	185,007
20113	ENGINEERING TECHNICIAN	45,320- 60,279	2	52,800	105,599
20618	ENVIRONMENTAL ENGINEER	97,599- 97,599	1	97,599	97,599
81361	FORESTER	51,000- 55,385	17	53,498	909,465
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	58,000- 63,992	3	61,987	185,960
92237	LANDMARKS PRESERVATIONIST	62,004- 82,426	2	72,215	144,430
21315	LANDSCAPE ARCHITECT	72,000-103,951	75	88,669	6,650,198
21306	LANDSCAPE ARCHITECT INTERN	51,500- 55,039	5	53,823	269,117
20415	MECHANICAL ENGINEER	87,550-103,541	4	94,123	376,491
20403	MECHANICAL ENGINEERING INTERN	57,958- 57,958	1	57,958	57,958
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,321- 76,220	10	62,270	622,704
12158	PROCUREMENT ANALYST	55,661- 86,000	7	68,663	480,642
22426	PROJECT MANAGER	65,502- 79,726	8	73,581	588,645
60910	RESEARCH ASSISTANT	54,657- 54,657	1	54,657	54,657
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	87,500- 87,500	2	87,500	175,000
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
21015	SURVEYOR	66,817- 90,000	6	70,681	424,085
TOTAL FOR OBJECT 001			563		43,385,294

POSITION SCHEDULE FOR U/A 003			563		43,385,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		5,702,508
TOTAL FOR U/A 003			637		49,087,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02		OTH SALARIED		022 SEASONAL POSITIONS		208,595	208,595		
		SUBTOTAL FOR OTH SALARIED			208,595	208,595			
		SUBTOTAL FOR BUDGET CODE 4982			208,595	208,595			
BUDGET CODE: 4993 DOE Learn To Swim Program									
02		OTH SALARIED		022 SEASONAL POSITIONS		373,680	373,680	373,680-	
		SUBTOTAL FOR OTH SALARIED			373,680			373,680-	
05		AMT TO SCHED		051 SALARY ADJUSTMENTS		34,624	36,641	2,017	
		SUBTOTAL FOR AMT TO SCHED			34,624	36,641		2,017	
		SUBTOTAL FOR BUDGET CODE 4993			408,304	36,641		371,663-	
		TOTAL FOR			616,899	245,236		371,663-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01		F/T SALARIED		001 FULL YEAR POSITIONS	21	1,566,558	21	1,577,570	11,012
		SUBTOTAL FOR F/T SALARIED		21	1,566,558	21	1,577,570	11,012	
02		OTH SALARIED		022 SEASONAL POSITIONS		1,532,657		1,532,657	
		SUBTOTAL FOR OTH SALARIED			1,532,657		1,532,657		
03		UNSALARIED		031 UNSALARIED		125,232		125,232	
		SUBTOTAL FOR UNSALARIED			125,232		125,232		
04		ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
				042 LONGEVITY DIFFERENTIAL		114		114	
				043 SHIFT DIFFERENTIAL		63,000		63,000	
				045 HOLIDAY PAY		829		829	
				047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY			642,383	642,383			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	3,867,175	21	3,878,187	11,012
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		49,848			49,848-
		SUBTOTAL FOR OTH SALARIED		49,848			49,848-
04 ADD GRS PAY		047 OVERTIME		6,965			6,965-
		SUBTOTAL FOR ADD GRS PAY		6,965			6,965-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,409			23,409-
		SUBTOTAL FOR FRINGE BENES		23,409			23,409-
		SUBTOTAL FOR BUDGET CODE 5311		80,222			80,222-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,930			5,930-
		SUBTOTAL FOR OTH SALARIED		5,930			5,930-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,718			2,718-
		SUBTOTAL FOR FRINGE BENES		2,718			2,718-
		SUBTOTAL FOR BUDGET CODE 5316		8,648			8,648-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		173,300			173,300-
		SUBTOTAL FOR OTH SALARIED		173,300			173,300-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500			1,500-
		045 HOLIDAY PAY		200			200-
		SUBTOTAL FOR ADD GRS PAY		1,700			1,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,000			82,000-
		SUBTOTAL FOR FRINGE BENES		82,000			82,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5325				257,000			257,000-
TOTAL FOR CENTRAL RECREATION			21	4,213,045	21	3,878,187	334,858-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,376	1	33,558	182
SUBTOTAL FOR F/T SALARIED			1	33,376	1	33,558	182
04 ADD GRS PAY		061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY				300			300-
SUBTOTAL FOR BUDGET CODE 4100			1	33,676	1	33,558	118-
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,226,892	36	2,229,711	2,819
SUBTOTAL FOR F/T SALARIED			36	2,226,892	36	2,229,711	2,819
02 OTH SALARIED		022 SEASONAL POSITIONS		360,766		360,766	
SUBTOTAL FOR OTH SALARIED				360,766		360,766	
03 UNSALARIED		031 UNSALARIED		53,363		53,363	
SUBTOTAL FOR UNSALARIED				53,363		53,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,557		75,857	300
		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				134,123		134,423	300
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	2,780,479	36	2,783,598	3,119

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX RECREATION			37	2,814,155	37	2,817,156	3,001
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141	
SUBTOTAL FOR F/T SALARIED			5	262,141	5	262,141	
SUBTOTAL FOR BUDGET CODE 4120			5	262,141	5	262,141	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,014,417	64	3,016,685	2,268
SUBTOTAL FOR F/T SALARIED			64	3,014,417	64	3,016,685	2,268
02 OTH SALARIED		022 SEASONAL POSITIONS		342,501		342,501	
SUBTOTAL FOR OTH SALARIED				342,501		342,501	
03 UNSALARIED		031 UNSALARIED		244,524		244,524	
SUBTOTAL FOR UNSALARIED				244,524		244,524	
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	3,951,971	64	3,954,239	2,268
TOTAL FOR BROOKLYN RECREATION			69	4,214,112	69	4,216,380	2,268

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964	
		SUBTOTAL FOR F/T SALARIED	6	377,964	6	377,964	
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	377,964	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,864,442	92	4,870,715	6,273
		SUBTOTAL FOR F/T SALARIED	92	4,864,442	92	4,870,715	6,273
02 OTH SALARIED		022 SEASONAL POSITIONS		547,096		547,096	
		SUBTOTAL FOR OTH SALARIED		547,096		547,096	
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620	
		SUBTOTAL FOR UNSALARIED		1,145,620		1,145,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		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	7,018,657	92	7,024,930	6,273
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,562		4,562	4,562-
		SUBTOTAL FOR OTH SALARIED		4,562		4,562	4,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,194		2,194	2,194-
		SUBTOTAL FOR FRINGE BENES		2,194		2,194	2,194-
		SUBTOTAL FOR BUDGET CODE 5351		6,756		6,756	6,756-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5354 MANHATTAN PAS							
02 OTH SALARIED		022 SEASONAL POSITIONS		147,000			147,000-
		SUBTOTAL FOR OTH SALARIED		147,000			147,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,395			2,395-
		SUBTOTAL FOR ADD GRS PAY		2,395			2,395-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,723			68,723-
		SUBTOTAL FOR FRINGE BENES		68,723			68,723-
		SUBTOTAL FOR BUDGET CODE 5354		218,118			218,118-
		TOTAL FOR MANHATTAN RECREATION	98	7,621,495	98	7,402,894	218,601-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	416,685	9	416,863	178
		SUBTOTAL FOR F/T SALARIED	9	416,685	9	416,863	178
		SUBTOTAL FOR BUDGET CODE 4160	9	416,685	9	416,863	178
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	2,676,979	47	2,679,100	2,121
		SUBTOTAL FOR F/T SALARIED	47	2,676,979	47	2,679,100	2,121
02 OTH SALARIED		022 SEASONAL POSITIONS		623,518		623,518	
		SUBTOTAL FOR OTH SALARIED		623,518		623,518	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		267,242		267,242			
		SUBTOTAL FOR UN SALARIED		267,242		267,242			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042 LONGEVITY DIFFERENTIAL		202,922		202,922			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		9,950		9,950			
		047 OVERTIME		19,639		19,639			
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
		SUBTOTAL FOR FRINGE BENES		3,201		3,201			
		SUBTOTAL FOR BUDGET CODE 4960	47	3,968,279	47	3,970,400			2,121
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		127,907					127,907-
		SUBTOTAL FOR OTH SALARIED		127,907					127,907-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		175					175-
		045 HOLIDAY PAY		173					173-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		365					365-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		60,079					60,079-
		SUBTOTAL FOR FRINGE BENES		60,079					60,079-
		SUBTOTAL FOR BUDGET CODE 5361		188,351					188,351-
		TOTAL FOR QUEENS RECREATION	56	4,577,111	56	4,391,059			186,052-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,021		4,326			3,305
		SUBTOTAL FOR F/T SALARIED		1,021		4,326			3,305

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4180				1,021		4,326	3,305
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,399,639	27	1,400,496	857
SUBTOTAL FOR F/T SALARIED			27	1,399,639	27	1,400,496	857
02 OTH SALARIED		022 SEASONAL POSITIONS		199,080		199,080	
SUBTOTAL FOR OTH SALARIED				199,080		199,080	
03 UNSALARIED		031 UNSALARIED		178,013		178,013	
SUBTOTAL FOR UNSALARIED				178,013		178,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
SUBTOTAL FOR ADD GRS PAY				140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
SUBTOTAL FOR FRINGE BENES				2,134		2,134	
SUBTOTAL FOR BUDGET CODE 4980			27	1,919,390	27	1,920,247	857
TOTAL FOR STATEN ISLAND RECREATION			27	1,920,411	27	1,924,573	4,162
TOTAL FOR RECREATION SERVICES			308	25,977,228	308	24,875,485	1,101,743-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,977,228	308	24,875,485	1,101,743-
FINANCIAL PLAN SAVINGS APPROPRIATION	308	25,977,228	308	24,875,485	1,101,743-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,809,829		24,838,844	29,015
OTHER CATEGORICAL		759,095			759,095-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		408,304		36,641	371,663-
TOTAL		25,977,228		24,875,485	1,101,743-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		EXECUTIVE BUDGET FY18			
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	84,460- 99,168	16	91,761	1,468,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	87,220- 87,220	1	87,220	87,220
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,538-109,538	1	109,538	109,538
95828	ASSISTANT COMMISSIONER (RECREATION)	142,000-142,000	1	142,000	142,000
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	2	81,626	163,252
06362	BOROUGH DIRECTOR OF RECREATION	128,750-128,750	5	128,750	643,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,078- 58,478	14	47,929	670,999
56056	COMMUNITY ASSISTANT	35,643- 35,643	1	35,643	35,643
56057	COMMUNITY ASSOCIATE	41,128- 58,090	21	48,376	1,015,899
56058	COMMUNITY COORDINATOR	51,500- 73,903	22	62,865	1,383,030
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,100-175,100	1	175,100	175,100
60416	DIRECTOR OF PUPPETRY	57,503- 57,503	1	57,503	57,503
06664	PLAYGROUND ASSOCIATE	30,052- 37,724	38	34,308	1,303,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 66,625	5	52,796	263,982
12158	PROCUREMENT ANALYST	74,825- 74,825	1	74,825	74,825
60414	PUPPETEER	41,200- 44,464	4	43,648	174,592
60430	RECREATION DIRECTOR	38,664- 60,513	28	45,312	1,268,722
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	36,714- 42,403	98	40,438	3,962,967
60440	RECREATION SUPERVISOR	55,008- 71,567	92	59,882	5,509,184
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			353		18,575,333

POSITION SCHEDULE FOR U/A 004			353		18,575,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-45		-2,367,960
TOTAL FOR U/A 004			308		16,207,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E006 HURRICANE SANDY										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		69,410					69,410-
	SUBTOTAL FOR PROPTY&EQUIP				69,410					69,410-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		98,100					98,100-
	SUBTOTAL FOR OTHR SER&CHR				98,100					98,100-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		739,962					739,962-
	SUBTOTAL FOR CNRCTL SVCS				739,962					739,962-
	SUBTOTAL FOR BUDGET CODE E006				907,472					907,472-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,804					5,804-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,796					1,796-
		107	MEDICAL,SURGICAL & LAB SUPPLY		101					101-
		169	MAINTENANCE SUPPLIES		775,493					775,493-
		170	CLEANING SUPPLIES		272					272-
		199	DATA PROCESSING SUPPLIES		19,005					19,005-
	SUBTOTAL FOR SUPPLYS&MATL				802,471					802,471-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		379,021					379,021-
		337	BOOKS-OTHER		854					854-
	SUBTOTAL FOR PROPTY&EQUIP				379,875					379,875-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		39,259					39,259-
		671	TRAINING PRGM CITY EMPLOYEES		77,998					77,998-
	SUBTOTAL FOR CNRCTL SVCS				117,257					117,257-
	SUBTOTAL FOR BUDGET CODE Z001				1,299,603					1,299,603-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		16,700					16,700-
	SUBTOTAL FOR SUPPLYS&MATL				16,700					16,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,300					8,300-
	SUBTOTAL FOR PROPTY&EQUIP				8,300					8,300-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,000					33,000-
		608 MAINT & REP GENERAL		27,000					27,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE Z003		85,000					85,000-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		113,233					113,233-
		SUBTOTAL FOR SUPPLYS&MATL		113,233					113,233-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE Z005		138,233					138,233-
BUDGET CODE: 0739 POLLUTION REMEDIATION COST									
70 FXD MIS CHGS		739 POLLUTION REMEDIATION COST		400,000					400,000-
		SUBTOTAL FOR FXD MIS CHGS		400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 0739		400,000					400,000-
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		170,683		50,500			120,183-
		110 FOOD & FORAGE SUPPLIES		21,737					21,737-
		169 MAINTENANCE SUPPLIES		102,980		64,000			38,980-
		170 CLEANING SUPPLIES				2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		320,400		141,500			178,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,100		5,000			16,100-
		SUBTOTAL FOR PROPTY&EQUIP		21,100		5,000			16,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500			200,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2189 POP OTPS - Brooklyn								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,155		35,227	64,928-
			100 SUPPLIES + MATERIALS - GENERAL		144,044		43,147	100,897-
			169 MAINTENANCE SUPPLIES		120,584		25,000	95,584-
			170 CLEANING SUPPLIES		4,791			4,791-
			SUBTOTAL FOR SUPPLYS&MATL		369,574		103,374	266,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000	20,000
			319 SECURITY EQUIPMENT		1,179		2,126	947
			SUBTOTAL FOR PROPTY&EQUIP		1,179		22,126	20,947
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,747			4,747-
			SUBTOTAL FOR OTHR SER&CHR		4,747			4,747-
			SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500	250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,720			11,720-
			SUBTOTAL FOR SUPPLYS&MATL		11,720			11,720-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17,280			17,280-
			SUBTOTAL FOR OTHR SER&CHR		17,280			17,280-
			SUBTOTAL FOR BUDGET CODE 2199		29,000			29,000-
BUDGET CODE: 2263 Community Events								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,606		125,000	77,394
			110 FOOD & FORAGE SUPPLIES		13,020			13,020-
			169 MAINTENANCE SUPPLIES		5,718			5,718-
			199 DATA PROCESSING SUPPLIES		358			358-
			SUBTOTAL FOR SUPPLYS&MATL		66,702		125,000	58,298
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,020			8,020-
			302 TELECOMMUNICATIONS EQUIPMENT		19,700			19,700-
			332 PURCH DATA PROCESSING EQUIPT		60,000			60,000-
			SUBTOTAL FOR PROPTY&EQUIP		87,720			87,720-
40	OTHR SER&CHR		417 ADVERTISING		2,500			2,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,721				1,721-
			684 PROF SERV COMPUTER SERVICES		5,700				5,700-
SUBTOTAL FOR CNTRCTL SVCS					7,421				7,421-
SUBTOTAL FOR BUDGET CODE 2263					164,343		125,000		39,343-
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		3,500				3,500-
			100 SUPPLIES + MATERIALS - GENERAL		12,612		15,700		3,088
			105 AUTOMOTIVE SUPPLIES & MATERIAL		47,000		54,000		7,000
			169 MAINTENANCE SUPPLIES		94,987		35,000		59,987-
			170 CLEANING SUPPLIES		80				80-
SUBTOTAL FOR SUPPLYS&MATL					158,179		104,700		53,479-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,050		2,000		20,050-
			332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					22,050		4,000		18,050-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,089		5,400		91,689-
			417 ADVERTISING		2,400		20,000		17,600
SUBTOTAL FOR OTHR SER&CHR					99,489		25,400		74,089-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,244		35,000		45,244-
			607 MAINT & REP MOTOR VEH EQUIP		3,000		10,400		7,400
			608 MAINT & REP GENERAL		60,000		60,000		
			615 PRINTING CONTRACTS		5,000				5,000-
			624 CLEANING SERVICES	1	3,750	1	8,300		4,550
			671 TRAINING PRGM CITY EMPLOYEES				2,200		2,200
SUBTOTAL FOR CNTRCTL SVCS				1	151,994	1	115,900		36,094-
SUBTOTAL FOR BUDGET CODE 2284				1	431,712	1	250,000		181,712-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2289 POP OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
		100 SUPPLIES + MATERIALS - GENERAL		970,430		1,849,500	879,070
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		500			500-
		169 MAINTENANCE SUPPLIES		111,000			111,000-
		170 CLEANING SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		1,252			1,252-
SUBTOTAL FOR SUPPLYS&MATL				1,308,682		1,975,000	666,318
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,765			60,765-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
		305 MOTOR VEHICLES		385,618			385,618-
		314 OFFICE FURITURE		187,375			187,375-
		315 OFFICE EQUIPMENT		4,898			4,898-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		3,235			3,235-
SUBTOTAL FOR PROPTY&EQUIP				655,891			655,891-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,830			32,830-
		412 RENTALS OF MISC.EQUIP		45,263		1,275,000	1,229,737
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,050			24,050-
		453 OVERNIGHT TRVL EXP-GENERAL		250			250-
SUBTOTAL FOR OTHR SER&CHR				102,393		1,275,000	1,172,607
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,190			25,190-
		607 MAINT & REP MOTOR VEH EQUIP		176,354			176,354-
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,490			1,490-
SUBTOTAL FOR CNTRCTL SVCS				208,034			208,034-
SUBTOTAL FOR BUDGET CODE 2289				2,275,000		3,250,000	975,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		422			422-
		100 SUPPLIES + MATERIALS - GENERAL		96,877		90,000	6,877-
SUBTOTAL FOR SUPPLYS&MATL				97,299		90,000	7,299-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,044				2,044-
	SUBTOTAL FOR OTHR SER&CHR				2,044				2,044-
	SUBTOTAL FOR BUDGET CODE 2316				99,343		90,000		9,343-
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
			100 SUPPLIES + MATERIALS - GENERAL		12,100		35,000		22,900
	SUBTOTAL FOR SUPPLYS&MATL				19,600		35,000		15,400
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,400				15,400-
	SUBTOTAL FOR PROPTY&EQUIP				15,400				15,400-
	SUBTOTAL FOR BUDGET CODE 2319				35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,000		20,000		72,000-
			100 SUPPLIES + MATERIALS - GENERAL		32,127		36,500		4,373
			169 MAINTENANCE SUPPLIES		105,568		30,000		75,568-
			170 CLEANING SUPPLIES		3,253		3,000		253-
	SUBTOTAL FOR SUPPLYS&MATL				232,948		89,500		143,448-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,552				103,552-
	SUBTOTAL FOR PROPTY&EQUIP				103,552				103,552-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			608 MAINT & REP GENERAL				1,000		1,000
	SUBTOTAL FOR CNTRCTL SVCS				4,000		1,000		3,000-
	SUBTOTAL FOR BUDGET CODE 2389				340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			100 SUPPLIES + MATERIALS - GENERAL		27,369		18,000		9,369-
			169 MAINTENANCE SUPPLIES		15,631				15,631-
	SUBTOTAL FOR SUPPLYS&MATL				68,000		18,000		50,000-
	SUBTOTAL FOR BUDGET CODE 2489				68,000		18,000		50,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2495 DEP Demand Management Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,732			43,732-
		169 MAINTENANCE SUPPLIES		99,000			99,000-
SUBTOTAL FOR SUPPLYS&MATL				143,732			143,732-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2495				193,732			193,732-
BUDGET CODE: 2497 DEP Bottle Filler							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,800			212,800-
SUBTOTAL FOR PROPTY&EQUIP				212,800			212,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,701			36,701-
SUBTOTAL FOR CNTRCTL SVCS				36,701			36,701-
SUBTOTAL FOR BUDGET CODE 2497				249,501			249,501-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,000		35,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,359		37,000	16,641
		110 FOOD & FORAGE SUPPLIES		14,000		5,000	9,000-
		169 MAINTENANCE SUPPLIES		107,604		35,000	72,604-
		170 CLEANING SUPPLIES		6,600		1,500	5,100-
SUBTOTAL FOR SUPPLYS&MATL				283,563		113,500	170,063-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,408		2,000	49,408-
		314 OFFICE FURITURE		6,131			6,131-
		319 SECURITY EQUIPMENT				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				57,539		6,000	51,539-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,458			8,458-
		624 CLEANING SERVICES		19,940			19,940-
SUBTOTAL FOR CNTRCTL SVCS				28,398			28,398-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		9,418					9,418-
		110 FOOD & FORAGE SUPPLIES		792					792-
SUBTOTAL FOR SUPPLYS&MATL					10,210				10,210-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,448					24,448-
		314 OFFICE FURITURE		37,789					37,789-
		332 PURCH DATA PROCESSING EQUIPT		62,515					62,515-
		337 BOOKS-OTHER		15,038					15,038-
SUBTOTAL FOR PROPTY&EQUIP					139,790				139,790-
SUBTOTAL FOR BUDGET CODE 5013					150,000				150,000-
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: 6263 Flushing Meadows Corona Park Pool City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,943					5,943-
		169 MAINTENANCE SUPPLIES		50,891					50,891-
SUBTOTAL FOR SUPPLYS&MATL					56,834				56,834-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,735					12,735-
SUBTOTAL FOR PROPTY&EQUIP					12,735				12,735-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100					2,100-
		412 RENTALS OF MISC.EQUIP		26,831					26,831-
SUBTOTAL FOR OTHR SER&CHR					28,931				28,931-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,154		200,000			191,846
		608 MAINT & REP GENERAL		3,452					3,452-
SUBTOTAL FOR CNTRCTL SVCS					11,606	200,000			188,394
SUBTOTAL FOR BUDGET CODE 6263					110,106	200,000			89,894

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6511 Rangers							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,680			1,680-
		100 SUPPLIES + MATERIALS - GENERAL		41,193		125,000	83,807
		110 FOOD & FORAGE SUPPLIES		4,900			4,900-
		169 MAINTENANCE SUPPLIES		878			878-
		199 DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		48,951		125,000	76,049
30	PROPTY&EQUIP	305 MOTOR VEHICLES		52,041			52,041-
		314 OFFICE FURITURE		514			514-
		337 BOOKS-OTHER		50			50-
		SUBTOTAL FOR PROPTY&EQUIP		52,605			52,605-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		403			403-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,075			3,075-
		SUBTOTAL FOR OTHR SER&CHR		3,478			3,478-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,357			54,357-
		615 PRINTING CONTRACTS		16,471			16,471-
		671 TRAINING PRGM CITY EMPLOYEES		10,641			10,641-
		SUBTOTAL FOR CNTRCTL SVCS		81,469			81,469-
		SUBTOTAL FOR BUDGET CODE 6511		186,503		125,000	61,503-
BUDGET CODE: 6512 Deer Management Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		786			786-
		100 SUPPLIES + MATERIALS - GENERAL		387,763			387,763-
		169 MAINTENANCE SUPPLIES		631			631-
		199 DATA PROCESSING SUPPLIES		1,961			1,961-
		SUBTOTAL FOR SUPPLYS&MATL		391,141			391,141-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,515			6,515-
		314 OFFICE FURITURE		2,916			2,916-
		332 PURCH DATA PROCESSING EQUIPT		2,190			2,190-
		337 BOOKS-OTHER		5,403			5,403-
		SUBTOTAL FOR PROPTY&EQUIP		17,024			17,024-
40	OTHR SER&CHR	403 OFFICE SERVICES		405			405-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		54,494				54,494-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,558				5,558-
			SUBTOTAL FOR OTHR SER&CHR		60,457				60,457-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,354,151		959,831		1,394,320-
		615	PRINTING CONTRACTS		20,000				20,000-
		671	TRAINING PRGM CITY EMPLOYEES		480				480-
			SUBTOTAL FOR CNTRCTL SVCS		2,374,631		959,831		1,414,800-
			SUBTOTAL FOR BUDGET CODE 6512		2,843,253		959,831		1,883,422-
BUDGET CODE: 6643 Randall's Island Connector									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		19,940		84,000		64,060
			SUBTOTAL FOR SUPPLYS&MATL		19,940		84,000		64,060
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		64,060				64,060-
			SUBTOTAL FOR CNTRCTL SVCS		64,060				64,060-
			SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				50,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
			SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,625				23,625-
		100	SUPPLIES + MATERIALS - GENERAL		171,129		386,750		215,621
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,481				1,481-
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
		169	MAINTENANCE SUPPLIES		42,759				42,759-
		170	CLEANING SUPPLIES		2,257				2,257-
		199	DATA PROCESSING SUPPLIES		3,390				3,390-
			SUBTOTAL FOR SUPPLYS&MATL		249,641		386,750		137,109
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		75,134				75,134-
		305	MOTOR VEHICLES		56,722				56,722-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		22,679				22,679-
			332 PURCH DATA PROCESSING EQUIPT		239				239-
			SUBTOTAL FOR PROPTY&EQUIP		154,774				154,774-
40			OTHER SER&CHR						
			412 RENTALS OF MISC.EQUIP		19,676				19,676-
			SUBTOTAL FOR OTHER SER&CHR		19,676				19,676-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		500				500-
			608 MAINT & REP GENERAL		6,701				6,701-
			615 PRINTING CONTRACTS		650				650-
			624 CLEANING SERVICES		6,120				6,120-
			684 PROF SERV COMPUTER SERVICES		4,500				4,500-
			SUBTOTAL FOR CNTRCTL SVCS		18,471				18,471-
			SUBTOTAL FOR BUDGET CODE 6681		442,562		386,750		55,812-
BUDGET CODE: 6691 Junior Ranger Program									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		27,922		43,000		15,078
			SUBTOTAL FOR SUPPLYS&MATL		27,922		43,000		15,078
40			OTHER SER&CHR						
			412 RENTALS OF MISC.EQUIP		1,894				1,894-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,673				1,673-
			SUBTOTAL FOR OTHER SER&CHR		3,567				3,567-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		12,804				12,804-
			671 TRAINING PRGM CITY EMPLOYEES		1,520				1,520-
			SUBTOTAL FOR CNTRCTL SVCS		14,324				14,324-
			SUBTOTAL FOR BUDGET CODE 6691		45,813		43,000		2,813-
BUDGET CODE: 6776 Play Equipment Repairs									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000		
			SUBTOTAL FOR SUPPLYS&MATL		350,000		350,000		
			SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000		
BUDGET CODE: 6792 Brookfield Landfill									
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				1,340,000		1,340,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,340,000	1,340,000
SUBTOTAL FOR BUDGET CODE 6792						1,340,000	1,340,000
BUDGET CODE: 6793 GreenThumb - City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,533			4,533-
		100 SUPPLIES + MATERIALS - GENERAL		153,688		604,525	450,837
		110 FOOD & FORAGE SUPPLIES		11,666			11,666-
		169 MAINTENANCE SUPPLIES		632,057			632,057-
SUBTOTAL FOR SUPPLYS&MATL				801,944		604,525	197,419-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,895			11,895-
		314 OFFICE FURITURE		23,038			23,038-
		315 OFFICE EQUIPMENT		311			311-
		337 BOOKS-OTHER		2,985			2,985-
SUBTOTAL FOR PROPTY&EQUIP				38,229			38,229-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,175			23,175-
		451 NON OVERNIGHT TRVL EXP-GENERAL		233			233-
		453 OVERNIGHT TRVL EXP-GENERAL		2,600			2,600-
SUBTOTAL FOR OTHR SER&CHR				26,008			26,008-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,646			51,646-
		615 PRINTING CONTRACTS		27,597			27,597-
		671 TRAINING PRGM CITY EMPLOYEES		1,885			1,885-
SUBTOTAL FOR CNTRCTL SVCS				81,128			81,128-
SUBTOTAL FOR BUDGET CODE 6793				947,309		604,525	342,784-
BUDGET CODE: 6794 Park Studies							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,508			75,508-
		686 PROF SERV OTHER		739,492			739,492-
SUBTOTAL FOR CNTRCTL SVCS				815,000			815,000-
SUBTOTAL FOR BUDGET CODE 6794				815,000			815,000-
BUDGET CODE: 6795 Sidewalks							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		3,000,000	2,975,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					25,000			3,000,000	2,975,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,400,000		3,000,000		2,400,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,400,000			3,000,000	2,400,000-
SUBTOTAL FOR BUDGET CODE 6795					5,425,000			6,000,000	575,000
BUDGET CODE: 6796 Pelham Bay									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		512,414		1,293,414		781,000	
SUBTOTAL FOR SUPPLYS&MATL					512,414			1,293,414	781,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		563,863		57,863		506,000-	
		619 SECURITY SERVICES	1	275,000			1-	275,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	838,863		1-	57,863	781,000-
SUBTOTAL FOR BUDGET CODE 6796				1	1,351,277		1-	1,351,277	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		479,582		337,266		142,316-	
SUBTOTAL FOR CNTRCTL SVCS					479,582			337,266	142,316-
SUBTOTAL FOR BUDGET CODE 6799					479,582			337,266	142,316-
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		911				911-	
		169 MAINTENANCE SUPPLIES		5,947				5,947-	
SUBTOTAL FOR SUPPLYS&MATL					6,858			6,858-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,347				10,347-	
SUBTOTAL FOR PROPTY&EQUIP					10,347			10,347-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		139,995				139,995-	
SUBTOTAL FOR OTHR SER&CHR					139,995			139,995-	
SUBTOTAL FOR BUDGET CODE 6800					157,200			157,200-	
BUDGET CODE: 6801 MS4									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		30,000	22,500
		SUBTOTAL FOR SUPPLYS&MATL		7,500		30,000	22,500
		SUBTOTAL FOR BUDGET CODE 6801		7,500		30,000	22,500
BUDGET CODE: 6803 Parks Bridge Flag Repairs							
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		2,306,774		2,024,790	281,984-
		SUBTOTAL FOR OTHR SER&CHR		2,306,774		2,024,790	281,984-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,191,817		479,543	4,712,274-
		SUBTOTAL FOR CNTRCTL SVCS		5,191,817		479,543	4,712,274-
		SUBTOTAL FOR BUDGET CODE 6803		7,498,591		2,504,333	4,994,258-
BUDGET CODE: 6804 CENTRAL CAPITAL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,571,690		1,800,000	228,310
		SUBTOTAL FOR CNTRCTL SVCS		1,571,690		1,800,000	228,310
		SUBTOTAL FOR BUDGET CODE 6804		1,571,690		1,800,000	228,310
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,300,000		9,100,000	800,000
		SUBTOTAL FOR CNTRCTL SVCS		8,300,000		9,100,000	800,000
		SUBTOTAL FOR BUDGET CODE 6809		8,300,000		9,100,000	800,000
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000		1,500,000	2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000		1,500,000	2,500,000-
		SUBTOTAL FOR BUDGET CODE 6818		4,000,000		1,500,000	2,500,000-
BUDGET CODE: 6821 AED Program							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,087			14,087-
		SUBTOTAL FOR SUPPLYS&MATL		14,087			14,087-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,468,565				3,468,565-	
		307 MEDICAL, SURGICAL & LAB EQUIP		3,008,745				3,008,745-	
		SUBTOTAL FOR PROPTY&EQUIP		6,477,310				6,477,310-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		143,312				143,312-	
		SUBTOTAL FOR CNTRCTL SVCS		143,312				143,312-	
		SUBTOTAL FOR BUDGET CODE 6821		6,634,709				6,634,709-	
BUDGET CODE: 6822 Telecommunication									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		239				239-	
		100 SUPPLIES + MATERIALS - GENERAL		817				817-	
		117 POSTAGE		2,500				2,500-	
		169 MAINTENANCE SUPPLIES		10,478				10,478-	
		170 CLEANING SUPPLIES		2,850				2,850-	
		199 DATA PROCESSING SUPPLIES		1,800				1,800-	
		SUBTOTAL FOR SUPPLYS&MATL		18,684				18,684-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		500,000		300,000		200,000-	
		400 CONTRACTUAL SERVICES-GENERAL		343				343-	
		SUBTOTAL FOR OTHR SER&CHR		500,343		300,000		200,343-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,171				18,171-	
		602 TELECOMMUNICATIONS MAINT		489,214				489,214-	
		608 MAINT & REP GENERAL		4,998				4,998-	
		671 TRAINING PRGM CITY EMPLOYEES		495				495-	
		SUBTOTAL FOR CNTRCTL SVCS		512,878				512,878-	
		SUBTOTAL FOR BUDGET CODE 6822		1,031,905		300,000		731,905-	
BUDGET CODE: 6823 Information Technology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		171,218				171,218-	
		SUBTOTAL FOR SUPPLYS&MATL		171,218				171,218-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		485,782				485,782-	
		SUBTOTAL FOR CNTRCTL SVCS		485,782				485,782-	
		SUBTOTAL FOR BUDGET CODE 6823		657,000				657,000-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6824 Capitally Ineligible Projects							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,000		14,000-
	SUBTOTAL FOR PROPTY&EQUIP				14,000		14,000-
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		596,280		596,280-
	SUBTOTAL FOR OTHR SER&CHR				596,280		596,280-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		648,090	400,000	248,090-
	SUBTOTAL FOR CNTRCTL SVCS				648,090	400,000	248,090-
	SUBTOTAL FOR BUDGET CODE 6824				1,258,370	400,000	858,370-
BUDGET CODE: 6825 Synthetic Turf Maintenance							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			120,000	120,000
		169	MAINTENANCE SUPPLIES		5,069		5,069-
	SUBTOTAL FOR SUPPLYS&MATL				5,069	120,000	114,931
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,468		22,468-
		305	MOTOR VEHICLES		378,049		378,049-
	SUBTOTAL FOR PROPTY&EQUIP				400,517		400,517-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		106,000		106,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS				111,000		111,000-
	SUBTOTAL FOR BUDGET CODE 6825				516,586	120,000	396,586-
BUDGET CODE: 6826 Data Analytics							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,051	56,000	50,949
		110	FOOD & FORAGE SUPPLIES		498		498-
		199	DATA PROCESSING SUPPLIES		599		599-
	SUBTOTAL FOR SUPPLYS&MATL				6,148	56,000	49,852
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,599		1,599-
	SUBTOTAL FOR PROPTY&EQUIP				1,599		1,599-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		941		941-
	SUBTOTAL FOR OTHR SER&CHR				941		941-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		42,000					42,000-
		671 TRAINING PRGM CITY EMPLOYEES		312					312-
		SUBTOTAL FOR CNTRCTL SVCS		42,312					42,312-
		SUBTOTAL FOR BUDGET CODE 6826		51,000		56,000			5,000
BUDGET CODE: 6832 Computer Resource Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,049					5,049-
		110 FOOD & FORAGE SUPPLIES		981					981-
		169 MAINTENANCE SUPPLIES		4,050					4,050-
		199 DATA PROCESSING SUPPLIES		13,159					13,159-
		SUBTOTAL FOR SUPPLYS&MATL		23,239					23,239-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,975					11,975-
		314 OFFICE FURITURE		1,208					1,208-
		337 BOOKS-OTHER		5,463					5,463-
		SUBTOTAL FOR PROPTY&EQUIP		18,646					18,646-
40		OTHR SER&CHR							
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,755					1,755-
		SUBTOTAL FOR OTHR SER&CHR		1,755					1,755-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		7,850					7,850-
		684 PROF SERV COMPUTER SERVICES		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,850					15,850-
		SUBTOTAL FOR BUDGET CODE 6832		59,490					59,490-
BUDGET CODE: 6834 Environmental Monitoring									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		322,555		470,000			147,445
		SUBTOTAL FOR CNTRCTL SVCS		322,555		470,000			147,445
		SUBTOTAL FOR BUDGET CODE 6834		322,555		470,000			147,445
BUDGET CODE: 6844 Dam Inspections									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,000		340,000			300,000
		SUBTOTAL FOR CNTRCTL SVCS		40,000		340,000			300,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6844				40,000		340,000	300,000
BUDGET CODE: 6854 Emergency Projects							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		444			444-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,638			1,638-
		SUBTOTAL FOR SUPPLYS&MATL		2,082			2,082-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		644			644-
		314 OFFICE FURITURE		73,287			73,287-
		SUBTOTAL FOR PROPTY&EQUIP		73,931			73,931-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,200			5,200-
		SUBTOTAL FOR OTHR SER&CHR		5,200			5,200-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		944,877			944,877-
		SUBTOTAL FOR CNTRCTL SVCS		944,877			944,877-
SUBTOTAL FOR BUDGET CODE 6854				1,026,090			1,026,090-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		2,079			2,079-
		100 SUPPLIES + MATERIALS - GENERAL		122,070		107,000	15,070-
		169 MAINTENANCE SUPPLIES		208,603		117,000	91,603-
		SUBTOTAL FOR SUPPLYS&MATL		332,752		224,000	108,752-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		59,591		35,000	24,591-
		SUBTOTAL FOR PROPTY&EQUIP		59,591		35,000	24,591-
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		85,010		2,000	83,010-
		608 MAINT & REP GENERAL		64,001			64,001-
		624 CLEANING SERVICES		5,034			5,034-
		671 TRAINING PRGM CITY EMPLOYEES		17,625			17,625-
		SUBTOTAL FOR CNTRCTL SVCS		171,670		2,000	169,670-
SUBTOTAL FOR BUDGET CODE 6901				564,013		267,000	297,013-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	346,000		306,000	40,000-
			SUBTOTAL FOR CNTRCTL SVCS	346,000		306,000	40,000-
			SUBTOTAL FOR BUDGET CODE 6902	346,000		306,000	40,000-
BUDGET CODE: 6905 5 Boro Relocation							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL	5,545			5,545-
		100	SUPPLIES + MATERIALS - GENERAL	676			676-
		169	MAINTENANCE SUPPLIES	210,505			210,505-
		170	CLEANING SUPPLIES	2,220			2,220-
			SUBTOTAL FOR SUPPLYS&MATL	218,946			218,946-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	58,300			58,300-
		305	MOTOR VEHICLES	24,044			24,044-
		307	MEDICAL, SURGICAL & LAB EQUIP	3,322			3,322-
		332	PURCH DATA PROCESSING EQUIPT	1,186			1,186-
			SUBTOTAL FOR PROPTY&EQUIP	86,852			86,852-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	4,200			4,200-
		608	MAINT & REP GENERAL	12,585			12,585-
		686	PROF SERV OTHER	19,500			19,500-
			SUBTOTAL FOR CNTRCTL SVCS	36,285			36,285-
			SUBTOTAL FOR BUDGET CODE 6905	342,083			342,083-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	200,000		300,000	100,000
			SUBTOTAL FOR OTHR SER&CHR	200,000		300,000	100,000
			SUBTOTAL FOR BUDGET CODE 6921	200,000		300,000	100,000
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL	1,239			1,239-
		100	SUPPLIES + MATERIALS - GENERAL	76,014			76,014-
		110	FOOD & FORAGE SUPPLIES	6,532			6,532-
		169	MAINTENANCE SUPPLIES	31,224			31,224-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					115,009			115,009-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		5,915				5,915-	
SUBTOTAL FOR PROPTY&EQUIP					5,915			5,915-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		112,395				112,395-	
SUBTOTAL FOR OTHR SER&CHR					112,395			112,395-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,125,934				1,125,934-	
		695 EDUCATION & REC FOR YOUTH PRGM		2,400				2,400-	
SUBTOTAL FOR CNTRCTL SVCS					1,128,334			1,128,334-	
SUBTOTAL FOR BUDGET CODE 7005					1,361,653			1,361,653-	
BUDGET CODE: 7066 CC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		29,346				29,346-	
SUBTOTAL FOR SUPPLYS&MATL					29,346			29,346-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		150,305				150,305-	
SUBTOTAL FOR OTHR SER&CHR					150,305			150,305-	
SUBTOTAL FOR BUDGET CODE 7066					179,651			179,651-	
BUDGET CODE: 7080 Parks Equity Initiative									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,584				15,584-	
		169 MAINTENANCE SUPPLIES		7,616				7,616-	
SUBTOTAL FOR SUPPLYS&MATL					23,200			23,200-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,969				12,969-	
		314 OFFICE FURITURE		7,335				7,335-	
SUBTOTAL FOR PROPTY&EQUIP					20,304			20,304-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		28,905				28,905-	
SUBTOTAL FOR OTHR SER&CHR					28,905			28,905-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,148,476				2,148,476-	
		615 PRINTING CONTRACTS		2,015				2,015-	
SUBTOTAL FOR CNTRCTL SVCS					2,150,491			2,150,491-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7080				2,222,900			2,222,900-
TOTAL FOR			2	59,465,033	1	33,580,317	1- 25,884,716-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391		30,000	29,609
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		169 MAINTENANCE SUPPLIES		617			617-
		199 DATA PROCESSING SUPPLIES		2,000		2,500	500
SUBTOTAL FOR SUPPLYS&MATL				3,008		40,000	36,992
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,050	5,050
		302 TELECOMMUNICATIONS EQUIPMENT		153,505		20,000	133,505-
		314 OFFICE FURITURE		810			810-
		319 SECURITY EQUIPMENT		53,383		25,000	28,383-
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP				207,698		70,050	137,648-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				92,000	92,000
SUBTOTAL FOR OTHR SER&CHR						92,000	92,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	1,344	6	10,000	8,656
		602 TELECOMMUNICATIONS MAINT		15,957			15,957-
		608 MAINT & REP GENERAL		1,143		15,000	13,857
SUBTOTAL FOR CNTRCTL SVCS			6	18,444	6	25,000	6,556
SUBTOTAL FOR BUDGET CODE 6100			6	229,150	6	227,050	2,100-
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		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6666				125,000		50,000	75,000-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	354,150	6	277,050	77,100-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				6,000,000			6,000,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000,000			6,000,000-
SUBTOTAL FOR BUDGET CODE 2940				6,000,000			6,000,000-
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				270			270-
100 SUPPLIES + MATERIALS - GENERAL				9,974			9,974-
SUBTOTAL FOR SUPPLYS&MATL				10,244			10,244-
SUBTOTAL FOR BUDGET CODE 5893				10,244			10,244-
TOTAL FOR CAPITAL PROJECTS				6,010,244			6,010,244-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5010 Digital Work NYC							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				353			353-
SUBTOTAL FOR SUPPLYS&MATL				353			353-
30 PROPTY&EQUIP 314 OFFICE FURITURE				53,594			53,594-
332 PURCH DATA PROCESSING EQUIPT				971			971-
337 BOOKS-OTHER				12,120			12,120-
SUBTOTAL FOR PROPTY&EQUIP				66,685			66,685-
60 CNTRCTL SVCS 615 PRINTING CONTRACTS				2,521			2,521-
671 TRAINING PRGM CITY EMPLOYEES				450			450-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,627			1-	1,627-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,598			1-	4,598-
		SUBTOTAL FOR BUDGET CODE 5010	1	71,636			1-	71,636-
		TOTAL FOR DEPUTY COMM OF MGMT	1	71,636			1-	71,636-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		100,000				100,000-
		856001 10F MOTOR VEHICLE FUEL		405,369				405,369-
		801001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,437,844		5,174,288		2,736,444
		106 MOTOR VEHICLE FUEL		2,252,619		3,177,290		924,671
		109 FUEL OIL		1,135,140		1,128,620		6,520-
		110 FOOD & FORAGE SUPPLIES		22,780		470		22,310-
		169 MAINTENANCE SUPPLIES		246,090				246,090-
		170 CLEANING SUPPLIES		93				93-
		199 DATA PROCESSING SUPPLIES		19,489				19,489-
		SUBTOTAL FOR SUPPLYS&MATL		6,719,424		9,580,668		2,861,244
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		266,178		1,307,104		1,040,926
		305 MOTOR VEHICLES		10,382				10,382-
		314 OFFICE FURITURE		398,597		25,000		373,597-
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337 BOOKS-OTHER		223,932				223,932-
		SUBTOTAL FOR PROPTY&EQUIP		969,089		1,402,104		433,015
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		056001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		6,496				6,496-
		801001 40X CONTRACTUAL SERVICES-GENERAL		40,682				40,682-
		827001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL						
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL						

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		5,587				5,587-
		412	RENTALS OF MISC.EQUIP		788,098		779,630		8,468-
		417	ADVERTISING		851,945				851,945-
		451	NON OVERNIGHT TRVL EXP-GENERAL		85,113				85,113-
		490	SPECIAL SERVICES		735				735-
	SUBTOTAL FOR OTHR SER&CHR				1,778,856		779,630		999,226-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	1,263,245	50	2,550,360		1,287,115
		602	TELECOMMUNICATIONS MAINT	1	11,807	1	174,600		162,793
		608	MAINT & REP GENERAL	9	560,189	9	535,518		24,671-
		615	PRINTING CONTRACTS		128,966				128,966-
		618	COSTS ASSOC WITH FINANCING	1	100,000			1-	100,000-
		622	TEMPORARY SERVICES	1	11,500			1-	11,500-
		624	CLEANING SERVICES		12,112				12,112-
		633	TRANSPORTATION EXPENDITURES		3,485				3,485-
		667	PAY TO CULTURAL INSTITUTIONS		670,997				670,997-
		671	TRAINING PRGM CITY EMPLOYEES	1	74,730	1	27,079		47,651-
		684	PROF SERV COMPUTER SERVICES		5,050				5,050-
		686	PROF SERV OTHER	1	32,640	1	32,640		
		695	EDUCATION & REC FOR YOUTH PRGM		2,150				2,150-
	SUBTOTAL FOR CNTRCTL SVCS			64	2,876,871	62	3,320,197	2-	443,326
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		71,630				71,630-
	SUBTOTAL FOR FXD MIS CHGS				71,630				71,630-
	SUBTOTAL FOR BUDGET CODE 6805			64	12,415,870	62	15,082,599	2-	2,666,729
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,761				3,761-
		100	SUPPLIES + MATERIALS - GENERAL		36,524		20,000		16,524-
	SUBTOTAL FOR SUPPLYS&MATL				40,285		20,000		20,285-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,051				1,051-
	SUBTOTAL FOR OTHR SER&CHR				1,051				1,051-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,946				21,946-
		608	MAINT & REP GENERAL		12,122				12,122-
		624	CLEANING SERVICES		56,000				56,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				90,068			90,068-
SUBTOTAL FOR BUDGET CODE 6810				131,404		20,000	111,404-
TOTAL FOR DEPUTY COMM OF MGMT			64	12,547,274	62	15,102,599	2- 2,555,325

RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS

BUDGET CODE: 5801 Adopt a Park Program

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	99,367	99,367-
	105 AUTOMOTIVE SUPPLIES & MATERIAL	10,000	10,000-
	110 FOOD & FORAGE SUPPLIES	1,000	1,000-
	169 MAINTENANCE SUPPLIES	25,000	25,000-
SUBTOTAL FOR SUPPLYS&MATL		135,367	135,367-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	38,000	38,000-
	305 MOTOR VEHICLES	35,000	35,000-
	314 OFFICE FURITURE	10,000	10,000-
	319 SECURITY EQUIPMENT	10,000	10,000-
SUBTOTAL FOR PROPTY&EQUIP		93,000	93,000-
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	10,000	10,000-
	608 MAINT & REP GENERAL	10,000	10,000-
	615 PRINTING CONTRACTS	10,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS		30,000	30,000-
SUBTOTAL FOR BUDGET CODE 5801		268,367	268,367-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS		268,367	268,367-

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

EXECUTIVE BUDGET - FY18
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5122 Catalyst for Neighborhood Parks							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,979			12,979-
		SUBTOTAL FOR SUPPLYS&MATL		12,979			12,979-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		334,000			334,000-
		SUBTOTAL FOR CNTRCTL SVCS		334,000			334,000-
		SUBTOTAL FOR BUDGET CODE 5122		346,979			346,979-
BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 5724		250,000			250,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		596,979			596,979-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		36,961	1,388,778		1,351,817
		169 MAINTENANCE SUPPLIES		8,982			8,982-
		170 CLEANING SUPPLIES		323			323-
		SUBTOTAL FOR SUPPLYS&MATL		47,266	1,388,778		1,341,512
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,300			10,300-
		SUBTOTAL FOR PROPTY&EQUIP		10,300			10,300-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,900			3,900-
		SUBTOTAL FOR OTHR SER&CHR		3,900			3,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			746,632		746,632
		602 TELECOMMUNICATIONS MAINT			1,980		1,980
		SUBTOTAL FOR CNTRCTL SVCS			748,612		748,612
		SUBTOTAL FOR BUDGET CODE Z030		61,466	2,137,390		2,075,924

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	9,825,996	3	6,555,996	3,270,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,825,996	3	6,555,996	3,270,000-
		SUBTOTAL FOR BUDGET CODE 0109	3	9,825,996	3	6,555,996	3,270,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		6,253		2,259	3,994-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		19,500			19,500-
		169 MAINTENANCE SUPPLIES		13,255			13,255-
		SUBTOTAL FOR SUPPLYS&MATL		45,608		3,859	41,749-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,338			3,338-
		SUBTOTAL FOR PROPTY&EQUIP		3,338			3,338-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	600	1	5,600	5,000
		615 PRINTING CONTRACTS		156			156-
		624 CLEANING SERVICES		350			350-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,106	1	5,600	4,494
		SUBTOTAL FOR BUDGET CODE 1000	1	50,052	1	9,459	40,593-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,966		121,000	119,034
		169 MAINTENANCE SUPPLIES		75,029			75,029-
		170 CLEANING SUPPLIES		54			54-
		SUBTOTAL FOR SUPPLYS&MATL		77,049		121,000	43,951
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,261			9,261-
		SUBTOTAL FOR PROPTY&EQUIP		9,261			9,261-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		4	1,000	1,000
		608 MAINT & REP GENERAL		45,998			45,998-
		SUBTOTAL FOR CNTRCTL SVCS	4	45,998	4	1,000	44,998-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			4	132,308	4	122,000	10,308-
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,569		2,344	25,225-
		110 FOOD & FORAGE SUPPLIES		11,325			11,325-
SUBTOTAL FOR SUPPLYS&MATL				38,894		2,344	36,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,410			1,410-
		686 PROF SERV OTHER	1	455	1	1,865	1,410
SUBTOTAL FOR CNTRCTL SVCS			1	1,865	1	1,865	
SUBTOTAL FOR BUDGET CODE 1002			1	40,759	1	4,209	36,550-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE		50,000		50,000	
		169 MAINTENANCE SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL				50,000		516,317	466,317
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES				437,400	437,400
SUBTOTAL FOR PROPTY&EQUIP						517,400	517,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
SUBTOTAL FOR OTHR SER&CHR						25,000	25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		250,000	50,000-
		607 MAINT & REP MOTOR VEH EQUIP		277,000		200,000	77,000-
		615 PRINTING CONTRACTS				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				577,000		500,000	77,000-
SUBTOTAL FOR BUDGET CODE 2297				627,000		1,558,717	931,717
BUDGET CODE: 2922 GREENTHUMB							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		31,544		5,540	26,004-
		100 SUPPLIES + MATERIALS - GENERAL		31,670		79,881	48,211
		105 AUTOMOTIVE SUPPLIES & MATERIAL				8,500	8,500

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			110 FOOD & FORAGE SUPPLIES		12,000		12,000		
			117 POSTAGE				1,179	1,179	
			169 MAINTENANCE SUPPLIES		40,993			40,993-	
			199 DATA PROCESSING SUPPLIES		1,000		3,000	2,000	
			SUBTOTAL FOR SUPPLYS&MATL		117,207		110,100	7,107-	
30			300 EQUIPMENT GENERAL		8,363		11,466	3,103	
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
			304 MOTOR VEHICLE EQUIPMENT		6,554			6,554-	
			314 OFFICE FURITURE				2,000	2,000	
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		20,117		18,666	1,451-	
40			412 RENTALS OF MISC.EQUIP		4,741		11,800	7,059	
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650	
			SUBTOTAL FOR OTHR SER&CHR		4,741		14,950	10,209	
60			602 TELECOMMUNICATIONS MAINT		1,190			1,190-	
			607 MAINT & REP MOTOR VEH EQUIP	1	42	1	4,000	3,958	
			608 MAINT & REP GENERAL	4	2,000	4	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3		3	595	595	
			615 PRINTING CONTRACTS	2	1,332	2	11,500	10,168	
			671 TRAINING PRGM CITY EMPLOYEES	5		5	3,619	3,619	
			685 PROF SERV DIRECT EDUC SERV			2	1,500	2	
			686 PROF SERV OTHER	5	2,000	5	2,850	850	
			SUBTOTAL FOR CNTRCTL SVCS	20	6,564	22	26,064	2	
			SUBTOTAL FOR BUDGET CODE 2922	20	148,629	22	169,780	2	
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
10			100 SUPPLIES + MATERIALS - GENERAL		831			831-	
			SUBTOTAL FOR SUPPLYS&MATL		831			831-	
30			300 EQUIPMENT GENERAL		2,703			2,703-	
			SUBTOTAL FOR PROPTY&EQUIP		2,703			2,703-	
40			412 RENTALS OF MISC.EQUIP		2,659			2,659-	
			SUBTOTAL FOR OTHR SER&CHR		2,659			2,659-	

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		14,958					14,958-
		SUBTOTAL FOR CNTRCTL SVCS		14,958					14,958-
		SUBTOTAL FOR BUDGET CODE 2923		21,151					21,151-
BUDGET CODE: 5120 HISTORIC HOUSES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,161		32,378			3,217
		SUBTOTAL FOR SUPPLYS&MATL		29,161		32,378			3,217
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,357		9,349			17,008-
		314 OFFICE FURITURE		3,150					3,150-
		SUBTOTAL FOR PROPTY&EQUIP		29,507		9,349			20,158-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	208	2	3,900			3,692
		608 MAINT & REP GENERAL	2	19,438	2	4,650			14,788-
		624 CLEANING SERVICES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	23,646	4	8,550			15,096-
		SUBTOTAL FOR BUDGET CODE 5120	4	82,314	4	50,277			32,037-
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-
		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		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 5127		200,000					200,000-
BUDGET CODE: 5128 HARLEM RIVER PARK GREENWAY LINK									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 5128		250,000					250,000-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5159 CMAQ Alternative Fuels									
30		PROPTY&EQUIP 305 MOTOR VEHICLES				63,393			63,393
		SUBTOTAL FOR PROPTY&EQUIP				63,393			63,393
		SUBTOTAL FOR BUDGET CODE 5159				63,393			63,393
BUDGET CODE: 5229 Torrey Mint Propagation Program									
30		PROPTY&EQUIP 337 BOOKS-OTHER		25,662					25,662-
		SUBTOTAL FOR PROPTY&EQUIP		25,662					25,662-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,500					7,500-
		686 PROF SERV OTHER		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,500					27,500-
		SUBTOTAL FOR BUDGET CODE 5229		53,162					53,162-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,780					16,780-
		SUBTOTAL FOR SUPPLYS&MATL		16,780					16,780-
		SUBTOTAL FOR BUDGET CODE 5277		16,780					16,780-
BUDGET CODE: 5291 Natural Resources Group									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,493					10,493-
		SUBTOTAL FOR SUPPLYS&MATL		10,493					10,493-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 5291		25,493					25,493-
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-

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 5723					202,575			202,575-	
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-	
SUBTOTAL FOR CNTRCTL SVCS					60,000			60,000-	
SUBTOTAL FOR BUDGET CODE 5768					60,000			60,000-	
BUDGET CODE: 5929 NRPA - MHBA Community Garden									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,351				15,351-	
		169 MAINTENANCE SUPPLIES		2,122				2,122-	
SUBTOTAL FOR SUPPLYS&MATL					17,473			17,473-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,699				2,699-	
		314 OFFICE FURITURE		2,863				2,863-	
SUBTOTAL FOR PROPTY&EQUIP					5,562			5,562-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,530				3,530-	
SUBTOTAL FOR CNTRCTL SVCS					3,530			3,530-	
SUBTOTAL FOR BUDGET CODE 5929					26,565			26,565-	
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
60	CNTRCTL SVCS	686 PROF SERV OTHER		74,000				74,000-	
SUBTOTAL FOR CNTRCTL SVCS					74,000			74,000-	
SUBTOTAL FOR BUDGET CODE 5935					74,000			74,000-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,571		17,417		15,846	
		169 MAINTENANCE SUPPLIES		9,685				9,685-	
SUBTOTAL FOR SUPPLYS&MATL					44,256	50,417		6,161	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,523				9,523-	
SUBTOTAL FOR PROPTY&EQUIP					9,523			9,523-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		484		2,750		2,266
			SUBTOTAL FOR OTHR SER&CHR		484		2,750		2,266
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
			608 MAINT & REP GENERAL	1	2,000	1	1,250		750-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	3,250		1,250
			SUBTOTAL FOR BUDGET CODE 6250	2	56,263	2	56,417		154
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,675		121,010		19,335
			169 MAINTENANCE SUPPLIES		267				267-
			199 DATA PROCESSING SUPPLIES				1,969		1,969
			SUBTOTAL FOR SUPPLYS&MATL		101,942		122,979		21,037
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				901		901
			332 PURCH DATA PROCESSING EQUIPT		3,944				3,944-
			337 BOOKS-OTHER				658		658
			SUBTOTAL FOR PROPTY&EQUIP		3,944		1,559		2,385-
40	OTHR	SER&CHR	403 OFFICE SERVICES				1,940		1,940
			412 RENTALS OF MISC.EQUIP		3,600				3,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,103		2,103
			454 OVERNIGHT TRVL EXP-SPECIAL				324		324
			490 SPECIAL SERVICES		850				850-
			SUBTOTAL FOR OTHR SER&CHR		4,450		4,367		83-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			1	416	1	416
			615 PRINTING CONTRACTS	1		1	5,868		5,868
			686 PROF SERV OTHER	6		6	2,927		2,927
			SUBTOTAL FOR CNTRCTL SVCS	7		8	9,211	1	9,211
			SUBTOTAL FOR BUDGET CODE 6520	7	110,336	8	138,116	1	27,780
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,827		27,737		14,910
			169 MAINTENANCE SUPPLIES		14,400		15,000		600
			SUBTOTAL FOR SUPPLYS&MATL		27,227		42,737		15,510

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,205		8,000		6,205-
			337 BOOKS-OTHER		1,251				1,251-
		SUBTOTAL FOR PROPTY&EQUIP				15,456		8,000	7,456-
40		OTHR SER&CHR	403 OFFICE SERVICES		600				600-
			412 RENTALS OF MISC.EQUIP		66,016		3,000		63,016-
		SUBTOTAL FOR OTHR SER&CHR				66,616		3,000	63,616-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,588				2,588-
		SUBTOTAL FOR CNTRCTL SVCS				2,588			2,588-
		SUBTOTAL FOR BUDGET CODE 6530				111,887		53,737	58,150-
BUDGET CODE: 6585 COMPOST FACILITY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,511		5,894		2,383
		SUBTOTAL FOR SUPPLYS&MATL				3,511		5,894	2,383
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,896		10,896
		SUBTOTAL FOR PROPTY&EQUIP						10,896	10,896
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,625		2,625
		SUBTOTAL FOR OTHR SER&CHR						2,625	2,625
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,510				7,510-
		SUBTOTAL FOR CNTRCTL SVCS				7,510			7,510-
		SUBTOTAL FOR BUDGET CODE 6585				11,021		19,415	8,394
BUDGET CODE: 6600 FORESTRY									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		1,930				1,930-
			100 SUPPLIES + MATERIALS - GENERAL		164,996		3,326		161,670-
			110 FOOD & FORAGE SUPPLIES		2,669				2,669-
			169 MAINTENANCE SUPPLIES		8,157				8,157-
			170 CLEANING SUPPLIES		197				197-
			199 DATA PROCESSING SUPPLIES		6,274				6,274-
		SUBTOTAL FOR SUPPLYS&MATL				184,223		3,326	180,897-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,736		32,535		5,799
			314 OFFICE FURITURE		6,069				6,069-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		319 SECURITY EQUIPMENT		2,857			2,857-
		332 PURCH DATA PROCESSING EQUIPT		29,834			29,834-
		337 BOOKS-OTHER		5,009			5,009-
		SUBTOTAL FOR PROPTY&EQUIP		70,505		32,535	37,970-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,596		2,360	1,236-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		648	4,852-
		453 OVERNIGHT TRVL EXP-GENERAL		365			365-
		490 SPECIAL SERVICES		2,701			2,701-
		SUBTOTAL FOR OTHR SER&CHR		12,162		3,008	9,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	13,088,192	19	8,052,310	5,035,882-
		671 TRAINING PRGM CITY EMPLOYEES	3	28,987	3	6,562	22,425-
		684 PROF SERV COMPUTER SERVICES		4,632			4,632-
		SUBTOTAL FOR CNTRCTL SVCS	22	13,121,811	22	8,058,872	5,062,939-
		SUBTOTAL FOR BUDGET CODE 6600	22	13,388,701	22	8,097,741	5,290,960-
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		1,401			1,401-
		199 DATA PROCESSING SUPPLIES		8,912		30,000	21,088
		SUBTOTAL FOR SUPPLYS&MATL		10,313		50,367	40,054
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000	25,000
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT		14,700		14,700	
		332 PURCH DATA PROCESSING EQUIPT		66,455			66,455-
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		82,940		41,485	41,455-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415	
		412 RENTALS OF MISC.EQUIP		7,855		9,256	1,401
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	
		SUBTOTAL FOR OTHR SER&CHR		36,832		38,233	1,401
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640	
		SUBTOTAL FOR BUDGET CODE 6710	4	164,725	4	164,725	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600			600-
		100 SUPPLIES + MATERIALS - GENERAL		1,614		24,363	22,749
		169 MAINTENANCE SUPPLIES		639			639-
		SUBTOTAL FOR SUPPLYS&MATL		2,853		24,363	21,510
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		789		2,964	2,175
		SUBTOTAL FOR PROPTY&EQUIP		789		2,964	2,175
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,176		1,940	764
		SUBTOTAL FOR OTHR SER&CHR		1,176		1,940	764
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		3	19,500	19,500
		624 CLEANING SERVICES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,000	3	19,500	13,500
		SUBTOTAL FOR BUDGET CODE 6720	3	10,818	3	48,767	37,949
BUDGET CODE: 6730 ARSENAL-TECH SER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		770			770-
		SUBTOTAL FOR SUPPLYS&MATL		770		6,394	5,624
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105		9,481	9,376
		SUBTOTAL FOR PROPTY&EQUIP		105		9,481	9,376
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	
		TOTAL FOR CENTRAL OPERATIONS	71	25,892,876	74	19,266,014	3 6,626,862-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,325			4,325-
				110	FOOD & FORAGE SUPPLIES	250			250-
		SUBTOTAL FOR SUPPLYS&MATL				4,575			4,575-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR				4,300			4,300-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,125			1,125-
		SUBTOTAL FOR CNTRCTL SVCS				1,125			1,125-
		SUBTOTAL FOR BUDGET CODE 5359				10,000			10,000-
		TOTAL FOR CENTRAL RECREATION				10,000			10,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		460			460-
		SUBTOTAL FOR OTHR SER&CHR				460			460-
60		CNTRCTL SVCS	686	PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 5879				3,960			3,960-
		TOTAL FOR CITYWIDE SERVICES				3,960			3,960-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,759					186,759-
		SUBTOTAL FOR CNTRCTL SVCS		186,759					186,759-
		SUBTOTAL FOR BUDGET CODE E578		186,759					186,759-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		68,220		28,220			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		235,459		201,244			34,215-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681			4,681
		107 MEDICAL,SURGICAL & LAB SUPPLY		564					564-
		169 MAINTENANCE SUPPLIES		265,230		92,000			173,230-
		170 CLEANING SUPPLIES		9,910		3,000			6,910-
		SUBTOTAL FOR SUPPLYS&MATL		579,383		329,145			250,238-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,481		57,500			24,019
		305 MOTOR VEHICLES		23,840					23,840-
		SUBTOTAL FOR PROPTY&EQUIP		57,321		57,500			179
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,021			4,021
		412 RENTALS OF MISC.EQUIP		47,392		12,600			34,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,007		2,000			8,007-
		SUBTOTAL FOR OTHR SER&CHR		57,399		18,621			38,778-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000			1,000
		608 MAINT & REP GENERAL		19,148		9,000			10,148-
		624 CLEANING SERVICES		7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS		26,648		10,000			16,648-
		SUBTOTAL FOR BUDGET CODE 2300		720,751		415,266			305,485-
BUDGET CODE: 5119 Van Cortlandt Park Trails									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,900					1,900-
		SUBTOTAL FOR PROPTY&EQUIP		1,900					1,900-
		SUBTOTAL FOR BUDGET CODE 5119		1,900					1,900-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,677				4,677-	
		SUBTOTAL FOR SUPPLYS&MATL		4,677				4,677-	
		SUBTOTAL FOR BUDGET CODE 5701		4,677				4,677-	
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 5780		5,000				5,000-	
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 5781		40,000				40,000-	
BUDGET CODE: 5819 Bronx River Stormwater Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		818				818-	
		SUBTOTAL FOR SUPPLYS&MATL		818				818-	
		SUBTOTAL FOR BUDGET CODE 5819		818				818-	
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000				44,000-	
		169 MAINTENANCE SUPPLIES		191,953				191,953-	
		SUBTOTAL FOR SUPPLYS&MATL		235,953				235,953-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,981				37,981-	
		SUBTOTAL FOR PROPTY&EQUIP		37,981				37,981-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,661				139,661-	

EXECUTIVE BUDGET - FY18
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		300					300-
		SUBTOTAL FOR CNTRCTL SVCS		139,961					139,961-
		SUBTOTAL FOR BUDGET CODE 5887		416,895					416,895-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,069		78,087			64,018
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19					19-
		169 MAINTENANCE SUPPLIES		15,199					15,199-
		170 CLEANING SUPPLIES		1,864					1,864-
		SUBTOTAL FOR SUPPLYS&MATL		31,151		78,087			46,936
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,864					17,864-
		SUBTOTAL FOR PROPTY&EQUIP		17,864					17,864-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		985					985-
		SUBTOTAL FOR OTHR SER&CHR		985					985-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		248,657					248,657-
		SUBTOTAL FOR CNTRCTL SVCS		248,657					248,657-
		SUBTOTAL FOR BUDGET CODE 5890		298,657		78,087			220,570-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		200					200-
		SUBTOTAL FOR BUDGET CODE 5904		200					200-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,140					54,140-
		169 MAINTENANCE SUPPLIES		1,350					1,350-
		SUBTOTAL FOR SUPPLYS&MATL		55,490					55,490-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400					2,400-
		SUBTOTAL FOR PROPTY&EQUIP		2,400					2,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,250					42,250-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		820			820-
		SUBTOTAL FOR CNTRCTL SVCS		43,070			43,070-
		SUBTOTAL FOR BUDGET CODE 5931		100,960			100,960-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		479		1,964	1,485
		117 POSTAGE				765	765
		169 MAINTENANCE SUPPLIES		10,713			10,713-
		SUBTOTAL FOR SUPPLYS&MATL		131,438		122,975	8,463-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT				1,600	1,600
		SUBTOTAL FOR PROPTY&EQUIP				5,600	5,600
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,987		5,000	13
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,055		1,055	3,000-
		SUBTOTAL FOR OTHR SER&CHR		9,042		6,055	2,987-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
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		500			500-
		100 SUPPLIES + MATERIALS - GENERAL		3,356		8,388	5,032
		169 MAINTENANCE SUPPLIES		2,773			2,773-
		SUBTOTAL FOR SUPPLYS&MATL		6,629		8,388	1,759
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,359			1,359-
		SUBTOTAL FOR OTHR SER&CHR		1,359			1,359-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		602 TELECOMMUNICATIONS MAINT		400			400-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					400			500,000		499,600
SUBTOTAL FOR BUDGET CODE 6015					8,388			508,388		500,000
BUDGET CODE: 6020 BRONX M & O										
10		SUPPLYS&MATL			10,916			215		10,701-
		100 SUPPLIES + MATERIALS - GENERAL						1,500		1,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL								19,009-
		169 MAINTENANCE SUPPLIES			19,009					28,210-
SUBTOTAL FOR SUPPLYS&MATL					29,925			1,715		
30		PROPTY&EQUIP			72,250			1,500		70,750-
		300 EQUIPMENT GENERAL						1,500		70,750-
SUBTOTAL FOR PROPTY&EQUIP					72,250			1,500		
40		OTHR SER&CHR			5,000			3,250		1,750-
		400 CONTRACTUAL SERVICES-GENERAL						3,700		850
		412 RENTALS OF MISC.EQUIP			2,850			6,950		900-
SUBTOTAL FOR OTHR SER&CHR					7,850					
60		CNTRCTL SVCS			805	1		9,500		8,695
		607 MAINT & REP MOTOR VEH EQUIP		1						1,000-
		608 MAINT & REP GENERAL			1,000			9,500		7,695
SUBTOTAL FOR CNTRCTL SVCS					1,805	1				
SUBTOTAL FOR BUDGET CODE 6020					111,830	1		19,665		92,165-
BUDGET CODE: 6021 Orchard Beach										
60		CNTRCTL SVCS			800,000					800,000-
		600 CONTRACTUAL SERVICES GENERAL								800,000-
SUBTOTAL FOR CNTRCTL SVCS					800,000					
SUBTOTAL FOR BUDGET CODE 6021					800,000					800,000-
BUDGET CODE: 6029 Bronx Maintenance & Programming										
30		PROPTY&EQUIP			780					780-
		300 EQUIPMENT GENERAL								8,310-
		314 OFFICE FURITURE			8,310					9,090-
SUBTOTAL FOR PROPTY&EQUIP					9,090					
40		OTHR SER&CHR			8,934					8,934-
		412 RENTALS OF MISC.EQUIP								8,934-
SUBTOTAL FOR OTHR SER&CHR					8,934					
60		CNTRCTL SVCS			10,725					10,725-
		600 CONTRACTUAL SERVICES GENERAL								

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				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		28,461				28,461-	
		624 CLEANING SERVICES		1,500				1,500-	
		686 PROF SERV OTHER				43,090		43,090	
		SUBTOTAL FOR CNTRCTL SVCS		40,686		43,090		2,404	
		SUBTOTAL FOR BUDGET CODE 6029		58,710		43,090		15,620-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,547		27,043		15,496	
		169 MAINTENANCE SUPPLIES		3,665				3,665-	
		170 CLEANING SUPPLIES		2,265				2,265-	
		SUBTOTAL FOR SUPPLYS&MATL		17,477		27,043		9,566	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,050		3,000		950	
		314 OFFICE FURITURE		1,975				1,975-	
		SUBTOTAL FOR PROPTY&EQUIP		4,025		3,000		1,025-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,453		13,182		7,729	
		SUBTOTAL FOR CNTRCTL SVCS		5,453		13,182		7,729	
		SUBTOTAL FOR BUDGET CODE 6030		26,955		43,225		16,270	
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200		2,200		3,000-	
		110 FOOD & FORAGE SUPPLIES		800		800			
		SUBTOTAL FOR SUPPLYS&MATL		6,000		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	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000			
BUDGET CODE: 6046 GRAND CONCOURSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,518		10,768		1,750-	
		SUBTOTAL FOR SUPPLYS&MATL		12,518		10,768		1,750-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL							1,750
		SUBTOTAL FOR PROPTY&EQUIP							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		1,540					1,540-
		SUBTOTAL FOR SUPPLYS&MATL		2,540		1,000			1,540-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		2,269			2,731-
		314 OFFICE FURITURE		535					535-
		315 OFFICE EQUIPMENT				1,679			1,679
		SUBTOTAL FOR PROPTY&EQUIP		5,535		3,948			1,587-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		313		6,900			6,587
		SUBTOTAL FOR OTHR SER&CHR		313		6,900			6,587
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000			500,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540			540
		660 ECONOMIC DEVELOPMENT			2	500	2		500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500			500
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,000	4	501,540	2		496,540
		SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4	513,388	2		500,000
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		956					956-
		100 SUPPLIES + MATERIALS - GENERAL		7,087		10,500			3,413
		117 POSTAGE				3,000			3,000
		169 MAINTENANCE SUPPLIES		342					342-
		SUBTOTAL FOR SUPPLYS&MATL		8,385		13,500			5,115
30 PROPTY&EQUIP		305 MOTOR VEHICLES		10,323					10,323-
		SUBTOTAL FOR PROPTY&EQUIP		10,323					10,323-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000			2,000

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		4,015				4,015-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		4,515		2,000		2,515-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	7,723		7,723
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223		
		TOTAL FOR BRONX OPERATIONS	7	2,978,109	9	1,803,330	2	1,174,779-
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		63,537				63,537-
		SUBTOTAL FOR CNTRCTL SVCS		63,537				63,537-
		SUBTOTAL FOR BUDGET CODE E579		74,965				74,965-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		212,292		62,838		149,454-
		100 SUPPLIES + MATERIALS - GENERAL		318,531		100,662		217,869-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30				30-
		169 MAINTENANCE SUPPLIES		268,583		148,000		120,583-
		199 DATA PROCESSING SUPPLIES		2,300				2,300-
		SUBTOTAL FOR SUPPLYS&MATL		801,736		311,500		490,236-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,116		83,000		42,116-
		314 OFFICE FURITURE		2,600				2,600-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP		136,716		85,000		51,716-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,597		10,000	10,597-	
SUBTOTAL FOR OTHR SER&CHR				20,597		10,000	10,597-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500		1,500	3,000-	
		608 MAINT & REP GENERAL	2	51,807	2	64,500	12,693	
SUBTOTAL FOR CNTRCTL SVCS				2	56,307	2	66,000	9,693
SUBTOTAL FOR BUDGET CODE 2320				2	1,015,356	2	472,500	542,856-
BUDGET CODE: 5222 VALENTINO PIER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000-	
SUBTOTAL FOR BUDGET CODE 5222					5,000		5,000-	
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,267			75,267-	
SUBTOTAL FOR CNTRCTL SVCS					75,267		75,267-	
SUBTOTAL FOR BUDGET CODE 5440					75,267		75,267-	
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,934			60,934-	
SUBTOTAL FOR SUPPLYS&MATL					60,934		60,934-	
SUBTOTAL FOR BUDGET CODE 5702					60,934		60,934-	
BUDGET CODE: 5710 Stillwell Avenue Comfort Station								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-	
SUBTOTAL FOR SUPPLYS&MATL					600		600-	
SUBTOTAL FOR BUDGET CODE 5710					600		600-	
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,019			90,019-	
SUBTOTAL FOR SUPPLYS&MATL					90,019		90,019-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5712				90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,086			20,086-
		199 DATA PROCESSING SUPPLIES		398,900			398,900-
SUBTOTAL FOR SUPPLYS&MATL				418,986			418,986-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 5765				421,986			421,986-
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,640			34,640-
SUBTOTAL FOR CNTRCTL SVCS				34,640			34,640-
SUBTOTAL FOR BUDGET CODE 5849				34,640			34,640-
BUDGET CODE: 6104 PROSPECT PARK							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,811			9,811-
		117 POSTAGE		9,700		20,988	11,288
SUBTOTAL FOR SUPPLYS&MATL				19,511		20,988	1,477
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,378			18,378-
SUBTOTAL FOR PROPTY&EQUIP				18,378			18,378-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,329		21,230	11,901
SUBTOTAL FOR OTHR SER&CHR				9,329		21,230	11,901
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,005,000	1,005,000
SUBTOTAL FOR CNTRCTL SVCS						1,005,000	1,005,000
SUBTOTAL FOR BUDGET CODE 6104				47,218		1,047,218	1,000,000
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		47,140		46,390	750-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		1,002		16,627	15,625
		117 POSTAGE				4,900	4,900
		SUBTOTAL FOR SUPPLYS&MATL		48,142		67,917	19,775
30		300 EQUIPMENT GENERAL				1,391	1,391
		315 OFFICE EQUIPMENT				570	570
		SUBTOTAL FOR PROPTY&EQUIP				1,961	1,961
40		403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP				4,594	4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,699		7,699	3,000
		SUBTOTAL FOR OTHR SER&CHR		4,699		12,606	7,907
60		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617	1,617
		SUBTOTAL FOR BUDGET CODE 6110	1	52,841	1	84,101	31,260
BUDGET CODE: 6120 BKLYN M & O							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		46,400		45,000	1,400-
		100 SUPPLIES + MATERIALS - GENERAL		22,869		25,908	3,039
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,776			7,776-
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		169 MAINTENANCE SUPPLIES		13,834		5,000	8,834-
		170 CLEANING SUPPLIES		4,566		2,000	2,566-
		SUBTOTAL FOR SUPPLYS&MATL		97,445		79,908	17,537-
30		300 EQUIPMENT GENERAL		58,547		22,000	36,547-
		314 OFFICE FURITURE		3,011			3,011-
		315 OFFICE EQUIPMENT		84		10,500	10,416
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		61,642		33,500	28,142-
40		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		17,025		8,000	9,025-
		SUBTOTAL FOR OTHR SER&CHR		17,025		9,300	7,725-
60		600 CONTRACTUAL SERVICES GENERAL		14,000		9,000	5,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	608 MAINT & REP GENERAL		7,505		7,500		5-
	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300		1,300
	624 CLEANING SERVICES		39,550				39,550-
	686 PROF SERV OTHER	1		1	3,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS	3	61,055	3	23,800		37,255-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600		600
	SUBTOTAL FOR FXD MIS CHGS				600		600
	SUBTOTAL FOR BUDGET CODE 6120	3	237,167	3	147,108		90,059-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,677		68,381		43,296-
	110 FOOD & FORAGE SUPPLIES		11,321		10,000		1,321-
	169 MAINTENANCE SUPPLIES		6,390				6,390-
	170 CLEANING SUPPLIES		5,619		2,000		3,619-
	199 DATA PROCESSING SUPPLIES		3,200		4,500		1,300
	SUBTOTAL FOR SUPPLYS&MATL		138,207		84,881		53,326-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,678		30,000		9,322
	302 TELECOMMUNICATIONS EQUIPMENT		3,586				3,586-
	314 OFFICE FURITURE		22,349				22,349-
	319 SECURITY EQUIPMENT		1,262				1,262-
	332 PURCH DATA PROCESSING EQUIPT		240				240-
	SUBTOTAL FOR PROPTY&EQUIP		48,115		30,000		18,115-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,088		30,000		4,088-
	SUBTOTAL FOR OTHR SER&CHR		34,088		30,000		4,088-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,930		4,000		29,930-
	608 MAINT & REP GENERAL		92,887		55,000		37,887-
	615 PRINTING CONTRACTS		5,655		5,000		655-
	624 CLEANING SERVICES				5,000		5,000
	633 TRANSPORTATION EXPENDITURES		3,240		1,500		1,740-
	686 PROF SERV OTHER		1,257		88,614		87,357
	695 EDUCATION & REC FOR YOUTH PRGM	1	12,490			1-	12,490-
	SUBTOTAL FOR CNTRCTL SVCS	1	149,459		159,114	1-	9,655
	SUBTOTAL FOR BUDGET CODE 6129	1	369,869		303,995	1-	65,874-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,041		38,296	23,255
		169 MAINTENANCE SUPPLIES		16,295			16,295-
		SUBTOTAL FOR SUPPLYS&MATL		31,336		38,296	6,960
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,373		9,373	
		314 OFFICE FURITURE		6,900			6,900-
		SUBTOTAL FOR PROPTY&EQUIP		16,273		9,373	6,900-
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		2	113,300	113,300
		608 MAINT & REP GENERAL	1		1	15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES		60			60-
		SUBTOTAL FOR CNTRCTL SVCS	3	60	3	128,300	128,240
		SUBTOTAL FOR BUDGET CODE 6130	3	51,575	3	179,875	128,300
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				45,522	45,522
		SUBTOTAL FOR SUPPLYS&MATL				45,522	45,522
		SUBTOTAL FOR BUDGET CODE 6620				45,522	45,522
		TOTAL FOR BROOKLYN OPERATIONS	10	2,537,437	9	2,280,319	1-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		5,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		328,539		347,173	18,634
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,456			1,456-
		169 MAINTENANCE SUPPLIES		131,566		25,000	106,566-
		170 CLEANING SUPPLIES		30,418			30,418-
		SUBTOTAL FOR SUPPLYS&MATL		596,979		377,173	219,806-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		84,732				84,732-	
		305 MOTOR VEHICLES				10,000		10,000	
		314 OFFICE FURITURE		6,063				6,063-	
		SUBTOTAL FOR PROPTY&EQUIP		90,795		10,000		80,795-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		412 RENTALS OF MISC.EQUIP		25,000		15,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000		20,000		5,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		293,996		5,000		288,996-	
		608 MAINT & REP GENERAL		79,351				79,351-	
		615 PRINTING CONTRACTS		3,000				3,000-	
		624 CLEANING SERVICES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		545				545-	
		SUBTOTAL FOR CNTRCTL SVCS		381,892		5,000		376,892-	
		SUBTOTAL FOR BUDGET CODE 2340		1,094,666		412,173		682,493-	
BUDGET CODE: 5232 Washington Street Market Park									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		48,028		80,000		31,972	
		110 FOOD & FORAGE SUPPLIES		639				639-	
		169 MAINTENANCE SUPPLIES		1,526				1,526-	
		SUBTOTAL FOR SUPPLYS&MATL		60,193		90,000		29,807	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,749				1,749-	
		SUBTOTAL FOR PROPTY&EQUIP		1,749				1,749-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		16,790				16,790-	
		608 MAINT & REP GENERAL		6,268				6,268-	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,058				28,058-	
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,210				30,210-	
		169 MAINTENANCE SUPPLIES		26,142				26,142-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		742				742-	
		SUBTOTAL FOR SUPPLYS&MATL		57,094				57,094-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,744				8,744-	
		305 MOTOR VEHICLES		6,492				6,492-	
		319 SECURITY EQUIPMENT		179				179-	
		SUBTOTAL FOR PROPTY&EQUIP		15,415				15,415-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,900				2,900-	
		608 MAINT & REP GENERAL		30,675				30,675-	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		38,575				38,575-	
		SUBTOTAL FOR BUDGET CODE 5240		131,084				131,084-	
BUDGET CODE: 5244 RANDALL'S ISLAND									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,400		14,400			
		608 MAINT & REP GENERAL		2,596				2,596-	
		SUBTOTAL FOR CNTRCTL SVCS		16,996		14,400		2,596-	
		SUBTOTAL FOR BUDGET CODE 5244		16,996		14,400		2,596-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,990				89,990-	
		169 MAINTENANCE SUPPLIES		87,373				87,373-	
		170 CLEANING SUPPLIES		5,650				5,650-	
		SUBTOTAL FOR SUPPLYS&MATL		183,013				183,013-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,340				11,340-	
		SUBTOTAL FOR CNTRCTL SVCS		11,340				11,340-	
		SUBTOTAL FOR BUDGET CODE 5703		194,353				194,353-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,190		100,000		31,810	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		169 MAINTENANCE SUPPLIES		55,656		84,726	29,070
		SUBTOTAL FOR SUPPLYS&MATL		123,846		184,726	60,880
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,605			2,605-
		305 MOTOR VEHICLES		44,070			44,070-
		SUBTOTAL FOR PROPTY&EQUIP		46,675			46,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,205			14,205-
		SUBTOTAL FOR CNTRCTL SVCS		14,205			14,205-
		SUBTOTAL FOR BUDGET CODE 5713		184,726		184,726	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,528			4,528-
		100 SUPPLIES + MATERIALS - GENERAL		7,048			7,048-
		169 MAINTENANCE SUPPLIES		13,017			13,017-
		SUBTOTAL FOR SUPPLYS&MATL		24,593			24,593-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,928			54,928-
		SUBTOTAL FOR PROPTY&EQUIP		54,928			54,928-
40 OTHR SER&CHR		417 ADVERTISING		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,147			18,147-
		608 MAINT & REP GENERAL		11,167			11,167-
		615 PRINTING CONTRACTS		1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS		31,014			31,014-
		SUBTOTAL FOR BUDGET CODE 5802		111,535			111,535-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		335,000			335,000-
		SUBTOTAL FOR CNTRCTL SVCS		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE 5815		335,000			335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,903		73,673		68,770
			169 MAINTENANCE SUPPLIES		126,368				126,368-
			199 DATA PROCESSING SUPPLIES		823,697				823,697-
			SUBTOTAL FOR SUPPLYS&MATL		954,968		73,673		881,295-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,103				19,103-
			SUBTOTAL FOR PROPTY&EQUIP		19,103				19,103-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		25,070				25,070-
			624 CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,070				30,070-
			SUBTOTAL FOR BUDGET CODE 5820		1,004,141		73,673		930,468-
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	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
			100 SUPPLIES + MATERIALS - GENERAL		3,405		10,494		7,089
			117 POSTAGE				1,320		1,320
			SUBTOTAL FOR SUPPLYS&MATL		89,400		97,809		8,409
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,088				1,088-
			SUBTOTAL FOR PROPTY&EQUIP		1,088				1,088-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
			403 OFFICE SERVICES				224		224
			412 RENTALS OF MISC.EQUIP		12,509		12,509		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,200		3,000		5,200-
			SUBTOTAL FOR OTHR SER&CHR		20,709		16,773		3,936-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	111,197	1	116,298		5,101	
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		13,380		1,281		12,099-	
		169 MAINTENANCE SUPPLIES		17,070				17,070-	
SUBTOTAL FOR SUPPLYS&MATL				64,233		35,064		29,169-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,678		99		10,579-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656	
		314 OFFICE FURITURE		5,013		1,470		3,543-	
SUBTOTAL FOR PROPTY&EQUIP				15,691		3,225		12,466-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300	
		412 RENTALS OF MISC.EQUIP		4,952		1,760		3,192-	
SUBTOTAL FOR OTHR SER&CHR				4,952		2,060		2,892-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,253	1	77,810		557	
		608 MAINT & REP GENERAL	3	8,250	3	6,894		1,356-	
SUBTOTAL FOR CNTRCTL SVCS			4	85,503	4	84,704		799-	
SUBTOTAL FOR BUDGET CODE 6220			4	170,379	4	125,053		45,326-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		98,879		91,600		7,279-	
		110 FOOD & FORAGE SUPPLIES		5,003		4,000		1,003-	
		169 MAINTENANCE SUPPLIES		8,152		12,000		3,848	
SUBTOTAL FOR SUPPLYS&MATL				127,034		122,600		4,434-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,955		36,000		7,045	
		302 TELECOMMUNICATIONS EQUIPMENT				530		530	
		314 OFFICE FURITURE		11,755				11,755-	
SUBTOTAL FOR PROPTY&EQUIP				40,710		36,530		4,180-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,542		4,000	11,542-
		SUBTOTAL FOR OTHR SER&CHR		15,542		4,000	11,542-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,406		4,700	9,706-
		608 MAINT & REP GENERAL		108,417		136,040	27,623
		624 CLEANING SERVICES		7,652		4,000	3,652-
		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	130,475	1	233,874	103,399
		SUBTOTAL FOR BUDGET CODE 6229	1	313,761	1	397,004	83,243
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,610		16,540	6,930
		169 MAINTENANCE SUPPLIES		17,605			17,605-
		SUBTOTAL FOR SUPPLYS&MATL		27,215		16,540	10,675-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,965		10,000	6,035
		SUBTOTAL FOR PROPTY&EQUIP		3,965		10,000	6,035
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		1,608		3,179	1,571
		SUBTOTAL FOR OTHR SER&CHR		1,608		5,169	3,561
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 6230		32,788		36,709	3,921
BUDGET CODE: 6640 MAN RIVERSIDE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,800			5,800-
		100 SUPPLIES + MATERIALS - GENERAL		46,387		120,915	74,528
		101 PRINTING SUPPLIES				3,479	3,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		388			388-
		169 MAINTENANCE SUPPLIES		26,229			26,229-
		SUBTOTAL FOR SUPPLYS&MATL		78,804		124,394	45,590

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,854		42,870		26,016
			305 MOTOR VEHICLES		31,465				31,465-
			314 OFFICE FURITURE		4,528				4,528-
			SUBTOTAL FOR PROPTY&EQUIP		52,847		42,870		9,977-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		30,541		1,500		29,041-
			SUBTOTAL FOR OTHR SER&CHR		30,541		1,500		29,041-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	3,878	5	8,000		4,122
			608 MAINT & REP GENERAL	2	195	2	15,000		14,805
			624 CLEANING SERVICES		29,900				29,900-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000
			686 PROF SERV OTHER	1		1	500		500
			SUBTOTAL FOR CNTRCTL SVCS	9	33,973	9	25,500		8,473-
			SUBTOTAL FOR BUDGET CODE 6640	9	196,165	9	194,264		1,901-
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		33,419				33,419-
			315 OFFICE EQUIPMENT				1,100		1,100
			337 BOOKS-OTHER				60		60
			SUBTOTAL FOR PROPTY&EQUIP		33,419		5,137		28,282-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
			403 OFFICE SERVICES				200		200
			412 RENTALS OF MISC.EQUIP				1,140		1,140
			SUBTOTAL FOR OTHR 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	33,419	2	22,659		10,760-
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		100 SUPPLIES + MATERIALS - GENERAL		186		15,720	15,534
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		6,621		22,000	15,379
		SUBTOTAL FOR SUPPLYS&MATL		8,307		55,720	47,413
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,400	12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400	12,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				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	20,000	4	46,000	26,000
		608 MAINT & REP GENERAL		1,876		20,000	18,124
		SUBTOTAL FOR CNTRCTL SVCS	4	21,876	4	66,000	44,124
		SUBTOTAL FOR BUDGET CODE 6650	4	30,183	4	157,120	126,937
		TOTAL FOR MANHATTAN OPERATIONS	23	4,076,393	23	1,850,079	2,226,314-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
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-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,390			42,390-
		100 SUPPLIES + MATERIALS - GENERAL		111,233		137,814	26,581
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,920			8,920-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		97,713		134,000	36,287

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		1,949		8,000		6,051	
		199 DATA PROCESSING SUPPLIES		260				260-	
		SUBTOTAL FOR SUPPLYS&MATL		262,465		282,814		20,349	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,668		38,000		15,332	
		314 OFFICE FURITURE		4,005				4,005-	
		SUBTOTAL FOR PROPTY&EQUIP		26,673		38,000		11,327	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		70,011		50,000		20,011-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,700				4,700-	
		SUBTOTAL FOR OTHR SER&CHR		74,711		50,000		24,711-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,316				2,316-	
		608 MAINT & REP GENERAL	12	12,754	12	25,000		12,246	
		624 CLEANING SERVICES		7,973				7,973-	
		SUBTOTAL FOR CNTRCTL SVCS	12	23,043	12	25,000		1,957	
		SUBTOTAL FOR BUDGET CODE 2360	12	386,892	12	395,814		8,922	
BUDGET CODE: 5219 New York Hospital Queens									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 5219		80,000				80,000-	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,481				13,481-	
		169 MAINTENANCE SUPPLIES		34,519				34,519-	
		SUBTOTAL FOR SUPPLYS&MATL		48,000				48,000-	
		SUBTOTAL FOR BUDGET CODE 5263		48,000				48,000-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		61,810				61,810-	
		SUBTOTAL FOR SUPPLYS&MATL		61,810				61,810-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5704				61,810			61,810-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY							
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		9,831			9,831-
		169 MAINTENANCE SUPPLIES		1,364			1,364-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				12,195			12,195-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150			150-
		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		350			350-
SUBTOTAL FOR OTHR SER&CHR				650			650-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,585			20,585-
		608 MAINT & REP GENERAL		23,415			23,415-
SUBTOTAL FOR CNTRCTL SVCS				44,000			44,000-
SUBTOTAL FOR BUDGET CODE 5813				56,845			56,845-
BUDGET CODE: 5814 Queens Plaza Project Area							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,100		30,000	22,900
		169 MAINTENANCE SUPPLIES		882			882-
SUBTOTAL FOR SUPPLYS&MATL				7,982		30,000	22,018
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,018			12,018-
SUBTOTAL FOR PROPTY&EQUIP				12,018			12,018-
SUBTOTAL FOR BUDGET CODE 5814				20,000		30,000	10,000
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,552				23,552-	
		169 MAINTENANCE SUPPLIES		654				654-	
		SUBTOTAL FOR SUPPLYS&MATL		24,206				24,206-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 5816		54,206				54,206-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		180,000		170,000		10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		4,993		28,523		23,530	
		117 POSTAGE				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		184,993		203,523		18,530	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,115				1,115-	
		SUBTOTAL FOR PROPTY&EQUIP		1,115				1,115-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250	
		412 RENTALS OF MISC.EQUIP		23,105		19,367		3,738-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,563		7,300		48,263-	
		SUBTOTAL FOR OTHR SER&CHR		78,668		35,917		42,751-	
		SUBTOTAL FOR BUDGET CODE 6310		264,776		239,440		25,336-	
BUDGET CODE: 6320 QUEENS M & O									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		132,468		12,000		120,468-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		169 MAINTENANCE SUPPLIES		3,514				3,514-	
		SUBTOTAL FOR SUPPLYS&MATL		135,982		13,500		122,482-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		977		12,600		11,623	
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655	
		SUBTOTAL FOR PROPTY&EQUIP		977		15,255		14,278	
40		OTHR SER&CHR							
		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		102,537				102,537-	
		SUBTOTAL FOR OTHR SER&CHR		102,537		1,080		101,457-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500	
		615 PRINTING CONTRACTS		296				296-	
		SUBTOTAL FOR CNTRCTL SVCS	1	296	1	3,500		3,204	
		SUBTOTAL FOR BUDGET CODE 6320	1	239,792	1	33,335		206,457-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,666		110		7,556-	
		110 FOOD & FORAGE SUPPLIES				1,500		1,500	
		169 MAINTENANCE SUPPLIES		9,287				9,287-	
		SUBTOTAL FOR SUPPLYS&MATL		16,953		1,610		15,343-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,730		3,730	
		SUBTOTAL FOR PROPTY&EQUIP				3,730		3,730	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700	
		412 RENTALS OF MISC.EQUIP				12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR				15,700		15,700	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		45,613		16,000		29,613-	
		615 PRINTING CONTRACTS				2,000		2,000	
		686 PROF SERV OTHER				26,374		26,374	
		SUBTOTAL FOR CNTRCTL SVCS		45,613		44,374		1,239-	
		SUBTOTAL FOR BUDGET CODE 6329		62,566		65,414		2,848	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,083		4,655		22,428-	
		169 MAINTENANCE SUPPLIES		339,181		40,000		299,181-	
		170 CLEANING SUPPLIES		4,928				4,928-	
		SUBTOTAL FOR SUPPLYS&MATL		371,192		44,655		326,537-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,580		10,000		90,580-	
		314 OFFICE FURITURE		4,724				4,724-	
		SUBTOTAL FOR PROPTY&EQUIP		105,304		10,000		95,304-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,032				3,032-
SUBTOTAL FOR OTHR SER&CHR					3,032				3,032-
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	479,528	1	55,655	423,873-
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,082		36,635		7,553
		169	MAINTENANCE SUPPLIES		10,113		10,000		113-
SUBTOTAL FOR SUPPLYS&MATL					39,195		46,635		7,440
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,467		14,000		6,533
		305	MOTOR VEHICLES		56,412				56,412-
SUBTOTAL FOR PROPTY&EQUIP					63,879		14,000		49,879-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,470		5,000		1,470-
SUBTOTAL FOR OTHR SER&CHR					6,470		5,000		1,470-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS							50,000		50,000
SUBTOTAL FOR BUDGET CODE 6377					109,544		115,635		6,091
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,584		11,813		10,229
		169	MAINTENANCE SUPPLIES		7,331				7,331-
SUBTOTAL FOR SUPPLYS&MATL					13,915		11,813		2,102-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,060				1,060-
		314	OFFICE FURITURE		3,530				3,530-
		315	OFFICE EQUIPMENT		1,492		3,198		1,706
SUBTOTAL FOR PROPTY&EQUIP					6,082		3,198		2,884-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,754		7,740		4,986
SUBTOTAL FOR OTHR SER&CHR					2,754		7,740		4,986

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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	1,999,407	14	964,144		1,035,263-	
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,453		40,000		27,453-	
		100 SUPPLIES + MATERIALS - GENERAL		199,900		75,280		124,620-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-	
		110 FOOD & FORAGE SUPPLIES		89				89-	
		169 MAINTENANCE SUPPLIES		93,433		15,000		78,433-	
		170 CLEANING SUPPLIES		915				915-	
SUBTOTAL FOR SUPPLYS&MATL				364,790		130,280		234,510-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,167		40,000		167-	
		319 SECURITY EQUIPMENT				2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				40,167		42,500		2,333	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		931		5,250		4,319	
		412 RENTALS OF MISC.EQUIP		72,890		3,000		69,890-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,275				15,275-	
SUBTOTAL FOR OTHR SER&CHR				89,096		8,250		80,846-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,174		2,000		65,174-	
		608 MAINT & REP GENERAL				27,250		27,250	
		624 CLEANING SERVICES		6,810				6,810-	
SUBTOTAL FOR CNTRCTL SVCS				73,984		29,250		44,734-	
SUBTOTAL FOR BUDGET CODE 2380				568,037		210,280		357,757-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,782					24,782-
		SUBTOTAL FOR SUPPLYS&MATL		24,782					24,782-
		SUBTOTAL FOR BUDGET CODE 5705		24,782					24,782-
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,150					2,150-
		SUBTOTAL FOR PROPTY&EQUIP		2,150					2,150-
		SUBTOTAL FOR BUDGET CODE 5720		2,150					2,150-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,925					22,925-
		305 MOTOR VEHICLES		66,900					66,900-
		SUBTOTAL FOR PROPTY&EQUIP		89,825					89,825-
		SUBTOTAL FOR BUDGET CODE 5721		89,825					89,825-
BUDGET CODE: 5862 Staten Island Youth Soccer League									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,435					190,435-
		SUBTOTAL FOR CNTRCTL SVCS		190,435					190,435-
		SUBTOTAL FOR BUDGET CODE 5862		190,435					190,435-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		157					157-
		100 SUPPLIES + MATERIALS - GENERAL		25,479					25,479-
		169 MAINTENANCE SUPPLIES		415					415-
		SUBTOTAL FOR SUPPLYS&MATL		26,051					26,051-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,843					3,843-
		314 OFFICE FURITURE		2,572					2,572-
		337 BOOKS-OTHER		342					342-
		SUBTOTAL FOR PROPTY&EQUIP		6,757					6,757-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5877				32,808			32,808-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,870			7,870-
SUBTOTAL FOR SUPPLYS&MATL				7,870			7,870-
40	OTHR SER&CHR	490 SPECIAL SERVICES		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 5894				89,370			89,370-
BUDGET CODE: 5895 Mountain Mint Mitigation							
30	PROPTY&EQUIP	337 BOOKS-OTHER		78,955			78,955-
SUBTOTAL FOR PROPTY&EQUIP				78,955			78,955-
SUBTOTAL FOR BUDGET CODE 5895				78,955			78,955-
BUDGET CODE: 6410 S I ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
		100 SUPPLIES + MATERIALS - GENERAL				3,898	3,898
		117 POSTAGE		2,803		3,000	197
SUBTOTAL FOR SUPPLYS&MATL				33,843		37,938	4,095
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				265	265
		314 OFFICE FURITURE		1,233			1,233-
		315 OFFICE EQUIPMENT				655	655
		337 BOOKS-OTHER				338	338
SUBTOTAL FOR PROPTY&EQUIP				1,233		1,258	25
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		25,400		9,000	16,400-
SUBTOTAL FOR OTHR SER&CHR				25,400		20,434	4,966-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	60,476	2	61,071	595
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,711		14,776	13,065
		117 POSTAGE		3,000		2,500	500-
		169 MAINTENANCE SUPPLIES		2,008			2,008-
		SUBTOTAL FOR SUPPLYS&MATL		6,719		17,276	10,557
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,999			1,999-
		302 TELECOMMUNICATIONS EQUIPMENT		455		455	
		314 OFFICE FURITURE		1,153			1,153-
		SUBTOTAL FOR PROPTY&EQUIP		3,607		455	3,152-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,107		1,107	
		404 TRAVELING EXPENSES		500		500	
		412 RENTALS OF MISC.EQUIP		10,399		10,398	1-
		417 ADVERTISING		1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		500	400-
		SUBTOTAL FOR OTHR SER&CHR		14,352		13,951	401-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,820			1,820-
		602 TELECOMMUNICATIONS MAINT	1	364	1	364	
		608 MAINT & REP GENERAL	2	3,936	2	1,255	2,681-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435	
		671 TRAINING PRGM CITY EMPLOYEES		355			355-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,910	4	3,054	4,856-
		SUBTOTAL FOR BUDGET CODE 6415	4	32,588	4	34,736	2,148
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,636		26,290	22,654

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		55,551					55,551-
		SUBTOTAL FOR SUPPLYS&MATL		59,187		26,290			32,897-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,384		3,111			1,273-
		314 OFFICE FURITURE		480					480-
		315 OFFICE EQUIPMENT				45			45
		SUBTOTAL FOR PROPTY&EQUIP		4,864		3,156			1,708-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250			250
		412 RENTALS OF MISC.EQUIP				900			900
		SUBTOTAL FOR OTHR SER&CHR				1,150			1,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	7,200	3	2,200			5,000-
		624 CLEANING SERVICES		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	15,200	3	2,200			13,000-
		SUBTOTAL FOR BUDGET CODE 6420	3	79,251	3	32,796			46,455-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,392		2,560			1,168
		169 MAINTENANCE SUPPLIES		487					487-
		SUBTOTAL FOR SUPPLYS&MATL		1,879		2,560			681
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,491		2,000			1,491-
		SUBTOTAL FOR PROPTY&EQUIP		3,491		2,000			1,491-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		452					452-
		SUBTOTAL FOR OTHR SER&CHR		452					452-
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,857			1,857
		SUBTOTAL FOR CNTRCTL SVCS				1,857			1,857
		SUBTOTAL FOR BUDGET CODE 6429		5,822		6,417			595
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		33,005			28,005
		169 MAINTENANCE SUPPLIES		33,505					33,505-
		SUBTOTAL FOR SUPPLYS&MATL		38,505		33,005			5,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				2,809		2,809
		SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809
40		OTHR SER&CHR				400		400
		400 CONTRACTUAL SERVICES-GENERAL						
		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		1	3,900		3,900
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,900		3,900
		SUBTOTAL FOR BUDGET CODE 6430	1	38,505	1	41,714		3,209
BUDGET CODE: 6680 CROMWELL CENTER								
10		SUPPLYS&MATL				6,774		6,774
		100 SUPPLIES + MATERIALS - GENERAL				6,774		6,774
		SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774
		SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,299,778	10	393,788		905,990-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront								
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL				603,000		603,000-
		SUBTOTAL FOR OTHR SER&CHR				603,000		603,000-
60		CNTRCTL SVCS				578,000		578,000
		600 CONTRACTUAL SERVICES GENERAL				578,000		578,000
		SUBTOTAL FOR CNTRCTL SVCS				578,000		578,000
		SUBTOTAL FOR BUDGET CODE 6817				603,000		25,000-
TOTAL FOR BRONX RECREATION						603,000		578,000
RESPONSIBILITY CENTER: 0600 FIVE BORO								

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,800		5,800	6,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,476		41,142	29,666
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		169 MAINTENANCE SUPPLIES		511,632		115,000	396,632-
		170 CLEANING SUPPLIES		1,055			1,055-
		199 DATA PROCESSING SUPPLIES		4,900			4,900-
		SUBTOTAL FOR SUPPLYS&MATL		540,863		163,942	376,921-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		147,425		6,000	141,425-
		305 MOTOR VEHICLES		70,130			70,130-
		314 OFFICE FURITURE		4,642			4,642-
		337 BOOKS-OTHER		1,782			1,782-
		SUBTOTAL FOR PROPTY&EQUIP		223,979		6,000	217,979-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		412 RENTALS OF MISC.EQUIP		336			336-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,336		12,000	18,336-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	26,085	3	5,000	21,085-
		624 CLEANING SERVICES		3,687		3,000	687-
		SUBTOTAL FOR CNTRCTL SVCS	3	29,772	3	8,000	21,772-
		SUBTOTAL FOR BUDGET CODE 2690	3	824,950	3	189,942	635,008-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,142,670		2,142,670	
		SUBTOTAL FOR CNTRCTL SVCS		2,142,670		2,142,670	
		SUBTOTAL FOR BUDGET CODE 2694		2,142,670		2,142,670	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		183,692		75,000	108,692-
		169 MAINTENANCE SUPPLIES		4,565			4,565-
		SUBTOTAL FOR SUPPLYS&MATL		188,257		75,000	113,257-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,243			14,243-

EXECUTIVE BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				14,243			14,243-
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				52,500	52,500
SUBTOTAL FOR CNTRCTL SVCS						352,500	352,500
SUBTOTAL FOR BUDGET CODE 2695				202,500		627,500	425,000
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,598			23,598-
SUBTOTAL FOR SUPPLYS&MATL				23,598			23,598-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,349			13,349-
SUBTOTAL FOR PROPTY&EQUIP				13,349			13,349-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,450			1,450-
SUBTOTAL FOR OTHR SER&CHR				1,450			1,450-
SUBTOTAL FOR BUDGET CODE 5999				38,397			38,397-
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		829,176			829,176-
		100 SUPPLIES + MATERIALS - GENERAL		9,593		102,709	93,116
		105 AUTOMOTIVE SUPPLIES & MATERIAL		175,000		252,000	77,000
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES		289,887			289,887-
		170 CLEANING SUPPLIES		3,697			3,697-
		199 DATA PROCESSING SUPPLIES		5,600			5,600-
SUBTOTAL FOR SUPPLYS&MATL				1,312,953		356,709	956,244-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			43,305	71,835-
			305	MOTOR VEHICLES			65,800	889,940-
			314	OFFICE FURITURE		350		350-
			319	SECURITY EQUIPMENT			10,000	10,000
			338	LIBRARY BOOKS			2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP			1,071,230		121,105	950,125-
40	OTHR SER&CHR 856001		40G	MAINT & REP OF MOTOR VEH EQUIP		658,800		658,800-
			400	CONTRACTUAL SERVICES-GENERAL			1,000	1,000
			412	RENTALS OF MISC.EQUIP		68,300		68,300-
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,742	5,000	2,742-
		SUBTOTAL FOR OTHR SER&CHR			734,842		6,000	728,842-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		209,289	100,000	109,289-
			607	MAINT & REP MOTOR VEH EQUIP	3	355,556	500,000	144,444
			608	MAINT & REP GENERAL	3	149,581	25,000	124,581-
			615	PRINTING CONTRACTS		1,256		1,256-
			624	CLEANING SERVICES		375		375-
			671	TRAINING PRGM CITY EMPLOYEES	1	600	25,000	24,400
		SUBTOTAL FOR CNTRCTL SVCS			7	716,657	650,000	66,657-
		SUBTOTAL FOR BUDGET CODE 6910			7	3,835,682	1,133,814	2,701,868-
		BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE						
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL					6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920					6,500	6,500
		TOTAL FOR FIVE BORO			10	7,079,199	4,135,426	2,943,773-
		RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES						
		BUDGET CODE: 5201 National Geographic Grant						
60	CNTRCTL SVCS		615	PRINTING CONTRACTS		6,569		6,569-
		SUBTOTAL FOR CNTRCTL SVCS				6,569		6,569-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5201				6,569			6,569-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000			26,000-
SUBTOTAL FOR SUPPLYS&MATL				26,000			26,000-
SUBTOTAL FOR BUDGET CODE 5238				26,000			26,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,200			3,200-
		100 SUPPLIES + MATERIALS - GENERAL		26,115		49,000	22,885
		110 FOOD & FORAGE SUPPLIES		1,242			1,242-
SUBTOTAL FOR SUPPLYS&MATL				30,557		49,000	18,443
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,645			3,645-
SUBTOTAL FOR PROPTY&EQUIP				3,645			3,645-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		250			250-
SUBTOTAL FOR OTHR SER&CHR				250			250-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		200			200-
		695 EDUCATION & REC FOR YOUTH PRGM		840			840-
SUBTOTAL FOR CNTRCTL SVCS				1,040			1,040-
SUBTOTAL FOR BUDGET CODE 5247				35,492		49,000	13,508
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,100			31,100-
SUBTOTAL FOR SUPPLYS&MATL				31,100			31,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,900			18,900-
SUBTOTAL FOR CNTRCTL SVCS				18,900			18,900-
SUBTOTAL FOR BUDGET CODE 5276				50,000			50,000-
BUDGET CODE: 6510 U P S							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,500		10,000	3,500-
			100 SUPPLIES + MATERIALS - GENERAL		307,311		28,290	279,021-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,016			7,016-
			107 MEDICAL, SURGICAL & LAB SUPPLY		24,795		11,000	13,795-
			110 FOOD & FORAGE SUPPLIES		8,000		8,000	
			169 MAINTENANCE SUPPLIES		5,600		1,500	4,100-
			SUBTOTAL FOR SUPPLYS&MATL		366,222		58,790	307,432-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,744		36,000	14,744-
			302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500	
			305 MOTOR VEHICLES		8,000		8,000	
			314 OFFICE FURITURE		39,648			39,648-
			315 OFFICE EQUIPMENT		5,200			5,200-
			319 SECURITY EQUIPMENT		64,096		14,340	49,756-
			332 PURCH DATA PROCESSING EQUIPT		11,000		11,000	
			337 BOOKS-OTHER		8,200		2,000	6,200-
			SUBTOTAL FOR PROPTY&EQUIP		190,388		74,840	115,548-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		32,000	17,000
			407 MAINT & REP OF MOTOR VEH EQUIP		81,000			81,000-
			412 RENTALS OF MISC.EQUIP		16,451		15,000	1,451-
			451 NON OVERNIGHT TRVL EXP-GENERAL		63,290		35,000	28,290-
			490 SPECIAL SERVICES		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		178,741		85,000	93,741-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,817			93,817-
			607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
			608 MAINT & REP GENERAL		2,162			2,162-
			615 PRINTING CONTRACTS		6,320			6,320-
			624 CLEANING SERVICES		2,000			2,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	20,000	19,000
			681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603	
			686 PROF SERV OTHER	1	1,397	1	1,397	
			SUBTOTAL FOR CNTRCTL SVCS	4	110,299	4	25,000	85,299-
			SUBTOTAL FOR BUDGET CODE 6510	4	845,650	4	243,630	602,020-
			TOTAL FOR URBAN PARK SERVICES	4	963,711	4	292,630	671,081-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MAINT & OPERATIONS - OTPS		222	126,757,553	222	80,523,696	46,233,857-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,221,824	126,757,553	3,325,469	80,523,696	46,233,857-
FINANCIAL PLAN SAVINGS				3,036,406	3,036,406
APPROPRIATION		126,757,553		83,560,102	43,197,451-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,180,642		77,013,826	29,166,816-
OTHER CATEGORICAL		4,431,732		470,886	3,960,846-
CAPITAL FUNDS - I.F.A.					
STATE		2,063,405			2,063,405-
FEDERAL - C.D.		6,261,997		2,261,997	4,000,000-
FEDERAL - OTHER		1,771,508		63,393	1,708,115-
INTRA-CITY SALES		6,048,269		3,750,000	2,298,269-
TOTAL		126,757,553		83,560,102	43,197,451-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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 REIMBURSEMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,582			15,582-
		SUBTOTAL FOR SUPPLYS&MATL		15,582			15,582-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,849			4,849-
		SUBTOTAL FOR PROPTY&EQUIP		4,849			4,849-
		SUBTOTAL FOR BUDGET CODE 5151		20,431			20,431-
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		15,815,011		17,849,301	2,034,290
		SUBTOTAL FOR OTHR SER&CHR		15,815,011		17,849,301	2,034,290
		SUBTOTAL FOR BUDGET CODE 7000		15,815,511		17,849,801	2,034,290
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		339,306		461,661	122,355
		101 PRINTING SUPPLIES				22,500	22,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,427			5,427-
		110 FOOD & FORAGE SUPPLIES		5,983			5,983-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		103,135				103,135-
			169 MAINTENANCE SUPPLIES		24,563				24,563-
			170 CLEANING SUPPLIES		11,620				11,620-
			SUBTOTAL FOR SUPPLYS&MATL		582,191		576,318		5,873-
30			300 EQUIPMENT GENERAL		8,290		17,000		8,710
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		17,071		10,000		7,071-
			315 OFFICE EQUIPMENT		4,764		25,000		20,236
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		29,788		30,000		212
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		71,113		88,200		17,087
40			400 CONTRACTUAL SERVICES-GENERAL		26,900		35,000		8,100
			403 OFFICE SERVICES		10,500		10,500		
			412 RENTALS OF MISC.EQUIP		129,325		150,000		20,675
			414 RENTALS - LAND BLDGS & STRUCTS		4,024,637		4,194,787		170,150
			451 NON OVERNIGHT TRVL EXP-GENERAL		119,372		65,000		54,372-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			490 SPECIAL SERVICES		1,485				1,485-
			SUBTOTAL FOR OTHR SER&CHR		4,332,219		4,455,287		123,068
60			600 CONTRACTUAL SERVICES GENERAL	5	66,376	5	62,434		3,942-
			602 TELECOMMUNICATIONS MAINT	7	1,123	7	45,078		43,955
			608 MAINT & REP GENERAL	11	124,158	11	25,000		99,158-
			612 OFFICE EQUIPMENT MAINTENANCE	5	4,059	5	90,000		85,941
			615 PRINTING CONTRACTS	1	102,204	1	143,000		40,796
			622 TEMPORARY SERVICES	1	313			1-	313-
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	17,138	2	30,000		12,862
			676 MAINT & OPER OF INFRASTRUCTURE	1	21,000			1-	21,000-
			684 PROF SERV COMPUTER SERVICES		32,725				32,725-
			686 PROF SERV OTHER	4	123	4	30,000		29,877
			SUBTOTAL FOR CNTRCTL SVCS	40	374,219	38	430,512	2-	56,293
70			732 MISCELLANEOUS AWARDS		30,425		3,000		27,425-
			SUBTOTAL FOR FXD MIS CHGS		30,425		3,000		27,425-
			SUBTOTAL FOR BUDGET CODE 7800	40	5,390,167	38	5,553,317	2-	163,150

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7823 CENTRAL PROGRAMS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		39,000	38,000
	117 POSTAGE				2,000	2,000
	199 DATA PROCESSING SUPPLIES		361,068		162,068	199,000-
	SUBTOTAL FOR SUPPLYS&MATL		362,068		203,068	159,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,460			2,460-
	332 PURCH DATA PROCESSING EQUIPT		136,373		171,833	35,460
	337 BOOKS-OTHER		21,500		6,500	15,000-
	SUBTOTAL FOR PROPTY&EQUIP		160,333		178,333	18,000
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	12,500	1	62,500	50,000
	684 PROF SERV COMPUTER SERVICES	1	14,000	1	105,000	91,000
	SUBTOTAL FOR CNTRCTL SVCS	2	26,500	2	167,500	141,000
	SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
	TOTAL FOR DEPUTY COMM OF MGMT	42	21,775,010	40	23,952,019	2-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING						
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,157			3,157-
	SUBTOTAL FOR SUPPLYS&MATL		3,157			3,157-
	SUBTOTAL FOR BUDGET CODE 5150		3,157			3,157-
	TOTAL FOR DEPUTY COMMISSIONER-PLANNING		3,157			3,157-
	TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	42	23,339,556	40	25,513,408	2-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,469,057	23,339,556	19,503,347	25,513,408	2,173,852
FINANCIAL PLAN SAVINGS				300,000	300,000
APPROPRIATION		23,339,556		25,813,408	2,473,852

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,315,968		25,813,408	2,497,440
OTHER CATEGORICAL		20,431			20,431-
CAPITAL FUNDS - I.F.A.					
STATE		3,157			3,157-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,339,556		25,813,408	2,473,852

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4981 Obesity Task Force: Shape Up									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,720		60,000		39,280
			110 FOOD & FORAGE SUPPLIES		3,730				3,730-
			169 MAINTENANCE SUPPLIES		8				8-
			SUBTOTAL FOR SUPPLYS&MATL		24,458		60,000		35,542
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,164				8,164-
			314 OFFICE FURITURE		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		8,264				8,264-
40	OTHR SER&CHR		417 ADVERTISING		4,300				4,300-
			SUBTOTAL FOR OTHR SER&CHR		4,300				4,300-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,025				20,025-
			615 PRINTING CONTRACTS		1,763				1,763-
			SUBTOTAL FOR CNTRCTL SVCS		21,788				21,788-
			SUBTOTAL FOR BUDGET CODE 4981		58,810		60,000		1,190
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		34,881				34,881-
			110 FOOD & FORAGE SUPPLIES		3,150				3,150-
			169 MAINTENANCE SUPPLIES		988				988-
			SUBTOTAL FOR SUPPLYS&MATL		39,019				39,019-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,023				5,023-
			615 PRINTING CONTRACTS		583				583-
			SUBTOTAL FOR CNTRCTL SVCS		5,606				5,606-
			SUBTOTAL FOR BUDGET CODE 4993		44,625				44,625-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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
		SUBTOTAL FOR BUDGET CODE 5360				321,819			321,819
BUDGET CODE: 9705 Citywide Recreation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,980					147,980-
		110 FOOD & FORAGE SUPPLIES		6,420					6,420-
		SUBTOTAL FOR SUPPLYS&MATL		154,400					154,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,097					30,097-
		332 PURCH DATA PROCESSING EQUIPT		16,277					16,277-
		SUBTOTAL FOR PROPTY&EQUIP		46,374					46,374-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,955					1,955-
		417 ADVERTISING		3,975					3,975-
		SUBTOTAL FOR OTHR SER&CHR		5,930					5,930-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,313					2,313-
		615 PRINTING CONTRACTS		13,652					13,652-
		671 TRAINING PRGM CITY EMPLOYEES		11,000					11,000-
		695 EDUCATION & REC FOR YOUTH PRGM		2,150					2,150-
		SUBTOTAL FOR CNTRCTL SVCS		29,115					29,115-
		SUBTOTAL FOR BUDGET CODE 9705		235,819					235,819-
		TOTAL FOR		393,816		436,381			42,565
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		36,787					36,787-
		SUBTOTAL FOR SUPPLYS&MATL		36,787					36,787-
		SUBTOTAL FOR BUDGET CODE 5310		36,787					36,787-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5311 Central Recreation Programs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		86,310					86,310-
		110	FOOD & FORAGE SUPPLIES		1,750					1,750-
		169	MAINTENANCE SUPPLIES		546					546-
	SUBTOTAL FOR SUPPLYS&MATL				88,606					88,606-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000					9,000-
	SUBTOTAL FOR PROPTY&EQUIP				9,000					9,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,300					4,300-
	SUBTOTAL FOR OTHR SER&CHR				4,300					4,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,791					11,791-
	SUBTOTAL FOR CNTRCTL SVCS				11,791					11,791-
	SUBTOTAL FOR BUDGET CODE 5311				113,697					113,697-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,118					17,118-
	SUBTOTAL FOR SUPPLYS&MATL				17,118					17,118-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		12,001					12,001-
	SUBTOTAL FOR OTHR SER&CHR				12,001					12,001-
	SUBTOTAL FOR BUDGET CODE 5316				29,119					29,119-
BUDGET CODE: 5325 ShapeUp NYC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,000					43,000-
	SUBTOTAL FOR SUPPLYS&MATL				43,000					43,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	13,409				1-	13,409-
	SUBTOTAL FOR CNTRCTL SVCS				1	13,409			1-	13,409-
	SUBTOTAL FOR BUDGET CODE 5325				1	56,409			1-	56,409-
BUDGET CODE: 9740 CENTRAL RECREATION										

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			100 SUPPLIES + MATERIALS - GENERAL		211,021		371,154		160,133
			107 MEDICAL,SURGICAL & LAB SUPPLY		177				177-
			110 FOOD & FORAGE SUPPLIES		46,517		1,000		45,517-
			169 MAINTENANCE SUPPLIES		21,843		60,000		38,157
			SUBTOTAL FOR SUPPLYS&MATL		283,558		432,154		148,596
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		156,151		7,237		148,914-
			314 OFFICE FURITURE		44,407				44,407-
			315 OFFICE EQUIPMENT				2,619		2,619
			332 PURCH DATA PROCESSING EQUIPT		671				671-
			337 BOOKS-OTHER		11,946				11,946-
			SUBTOTAL FOR PROPTY&EQUIP		213,175		9,856		203,319-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,500				10,500-
			404 TRAVELING EXPENSES				500		500
			412 RENTALS OF MISC.EQUIP		21,577		91,000		69,423
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,375		500		875-
			SUBTOTAL FOR OTHR SER&CHR		33,452		92,000		58,548
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,889				80,889-
			608 MAINT & REP GENERAL		114,859				114,859-
			615 PRINTING CONTRACTS		2,295				2,295-
			633 TRANSPORTATION EXPENDITURES		12,500				12,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,830			1-	10,830-
			695 EDUCATION & REC FOR YOUTH PRGM		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	226,373			1-	226,373-
			SUBTOTAL FOR BUDGET CODE 9740	1	756,558		534,010	1-	222,548-
			TOTAL FOR CENTRAL RECREATION	2	992,570		534,010	2-	458,560-
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		59,085		61,261		2,176
			101 PRINTING SUPPLIES				500		500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		70,585		63,261		7,324-
30		PROPTY&EQUIP				4,250		4,250
		300 EQUIPMENT GENERAL						4,250
		314 OFFICE FURITURE		6,830				6,830-
		315 OFFICE EQUIPMENT				650		650
		SUBTOTAL FOR PROPTY&EQUIP		6,830		4,900		1,930-
40		OTHR SER&CHR				3,500		3,500
		402 TELEPHONE & OTHER COMMUNICATNS						3,500
		412 RENTALS OF MISC.EQUIP				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				13,500		13,500
60		CNTRCTL SVCS				10,000		10,000
		600 CONTRACTUAL SERVICES GENERAL	1		1			10,000
		608 MAINT & REP GENERAL	1		1	25,000		25,000
		633 TRANSPORTATION EXPENDITURES		11,640				11,640-
		695 EDUCATION & REC FOR YOUTH PRGM	1	26,471	1	20,000		6,471-
		SUBTOTAL FOR CNTRCTL SVCS	3	38,111	3	55,000		16,889
		SUBTOTAL FOR BUDGET CODE 9040	3	115,526	3	136,661		21,135
		TOTAL FOR BRONX RECREATION	3	115,526	3	136,661		21,135
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10	856001	SUPPLYS&MATL				20,000		10,087
		10X SUPPLIES + MATERIALS - GENERAL		9,913				14,077
		100 SUPPLIES + MATERIALS - GENERAL				14,077		14,077
		110 FOOD & FORAGE SUPPLIES				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		9,913		64,077		54,164
30		PROPTY&EQUIP				30,000		30,000
		300 EQUIPMENT GENERAL						30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
60		CNTRCTL SVCS				49,164		49,164-
		608 MAINT & REP GENERAL		49,164				49,164-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS	2	54,164	1	30,000	1-	24,164-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9140			2	64,077	1	124,077	1-	60,000
TOTAL FOR BROOKLYN RECREATION			2	64,077	1	124,077	1-	60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,750				2,750-
SUBTOTAL FOR SUPPLYS&MATL				2,750				2,750-
SUBTOTAL FOR BUDGET CODE 5382				2,750				2,750-
BUDGET CODE: 9240 MANHATTAN RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,758		57,862		43,104
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		169 MAINTENANCE SUPPLIES		499		5,000		4,501
		170 CLEANING SUPPLIES		138				138-
SUBTOTAL FOR SUPPLYS&MATL				17,895		62,862		44,967
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,588		36,416		34,828
		314 OFFICE FURITURE		24,065				24,065-
		319 SECURITY EQUIPMENT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP				25,653		37,916		12,263
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,610		30,000		23,390
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
SUBTOTAL FOR OTHR SER&CHR				7,160		30,000		22,840
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,412		2,000		23,412-
		608 MAINT & REP GENERAL	2		2	30,000		30,000
		633 TRANSPORTATION EXPENDITURES		7,290		3,500		3,790-
		695 EDUCATION & REC FOR YOUTH PRGM		23,645		2,000		21,645-
SUBTOTAL FOR CNTRCTL SVCS				2	56,347	2	37,500	18,847-
SUBTOTAL FOR BUDGET CODE 9240				2	107,055	2	168,278	61,223

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANHATTAN RECREATION			2	109,805	2	168,278	58,473
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		34,976		114,740	79,764
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,456			1,456-
		110 FOOD & FORAGE SUPPLIES		1,727			1,727-
SUBTOTAL FOR SUPPLYS&MATL				45,159		114,740	69,581
30 PROPTY&EQUIP		314 OFFICE FURITURE		22,714			22,714-
SUBTOTAL FOR PROPTY&EQUIP				22,714			22,714-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,176			13,176-
SUBTOTAL FOR OTHR SER&CHR				13,176			13,176-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,921			5,921-
		615 PRINTING CONTRACTS		2,010			2,010-
		633 TRANSPORTATION EXPENDITURES		28,170			28,170-
		695 EDUCATION & REC FOR YOUTH PRGM		7,590			7,590-
SUBTOTAL FOR CNTRCTL SVCS				43,691			43,691-
SUBTOTAL FOR BUDGET CODE 9340				124,740		114,740	10,000-
TOTAL FOR QUEENS RECREATION				124,740		114,740	10,000-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,432			1,432-
		100 SUPPLIES + MATERIALS - GENERAL		35,643		61,234	25,591
		110 FOOD & FORAGE SUPPLIES		4,596			4,596-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL				41,671		64,734	23,063

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,081			4,627		3,546
			314 OFFICE FURITURE			870			373		497-
			SUBTOTAL FOR PROPTY&EQUIP			1,951			5,000		3,049
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						2,025		2,025
			412 RENTALS OF MISC.EQUIP			3,851					3,851-
			SUBTOTAL FOR OTHR SER&CHR			3,851			2,025		1,826-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			10,929					10,929-
			624 CLEANING SERVICES			1,569					1,569-
			633 TRANSPORTATION EXPENDITURES			3,465					3,465-
			695 EDUCATION & REC FOR YOUTH PRGM			5,323					5,323-
			SUBTOTAL FOR CNTRCTL SVCS			21,286					21,286-
			SUBTOTAL FOR BUDGET CODE 9440			68,759			71,759		3,000
			TOTAL FOR STATEN ISLAND RECREATION			68,759			71,759		3,000
			TOTAL FOR RECREATION SERVICES-OTPS	9		1,869,293	6		1,585,906	3-	283,387-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,345	1,869,293	20,000	1,585,906	283,387-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,869,293		1,585,906	283,387-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.		201,975			201,975-
FEDERAL - OTHER INTRA-CITY SALES		36,787 44,625			36,787- 44,625-
TOTAL		1,869,293		1,585,906	283,387-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		542,609		542,609-	
				608 MAINT & REP GENERAL		2,955		2,955-	
		SUBTOTAL FOR CNTRCTL SVCS				545,564		545,564-	
		SUBTOTAL FOR BUDGET CODE E010				545,564		545,564-	
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000	210,000	170,000	
				169 MAINTENANCE SUPPLIES		45,000		45,000-	
				170 CLEANING SUPPLIES		30,000		30,000-	
		SUBTOTAL FOR SUPPLYS&MATL				115,000	210,000	95,000	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000		55,000-	
		SUBTOTAL FOR PROPTY&EQUIP				55,000		55,000-	
		SUBTOTAL FOR BUDGET CODE Z031				170,000	210,000	40,000	
BUDGET CODE: 1016 Vehicles for Capital Program									
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		300,000		300,000-	
		SUBTOTAL FOR SUPPLYS&MATL				300,000		300,000-	
30		PROPTY&EQUIP		305 MOTOR VEHICLES			1,046,100	1,046,100	
		SUBTOTAL FOR PROPTY&EQUIP					1,046,100	1,046,100	
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		741,200		741,200-	
				412 RENTALS OF MISC.EQUIP		150,000		150,000-	
		SUBTOTAL FOR OTHR SER&CHR				891,200		891,200-	
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,900		99,900-	
				607 MAINT & REP MOTOR VEH EQUIP	1	105,000	1-	105,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1		204,900	1-	204,900-	
		SUBTOTAL FOR BUDGET CODE 1016		1		1,396,100	1-	350,000-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS									

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		678		52,000		51,322	
		169 MAINTENANCE SUPPLIES		41,217				41,217-	
		SUBTOTAL FOR SUPPLYS&MATL		41,895		52,000		10,105	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		3,322				3,322-	
		SUBTOTAL FOR PROPTY&EQUIP		3,322				3,322-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,588				4,588-	
		SUBTOTAL FOR OTHR SER&CHR		4,588				4,588-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,195				2,195-	
		SUBTOTAL FOR CNTRCTL SVCS		2,195				2,195-	
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000			
BUDGET CODE: 1030 IFA Services									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1030		100,000				100,000-	
TOTAL FOR			1	2,263,664		1,308,100	1-	955,564-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		24,624		42,000		17,376	
		SUBTOTAL FOR SUPPLYS&MATL		24,624		42,000		17,376	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		50,301				50,301-	
		SUBTOTAL FOR PROPTY&EQUIP		50,301				50,301-	
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		3,727				3,727-	
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-	
		490 SPECIAL SERVICES		950				950-	
		SUBTOTAL FOR OTHR SER&CHR		4,977				4,977-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,098			2,098-
		SUBTOTAL FOR CNTRCTL SVCS		2,098			2,098-
		SUBTOTAL FOR BUDGET CODE Z032		82,000		42,000	40,000-
BUDGET CODE: 1013 CAPITAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,906		42,906	17,000
		100 SUPPLIES + MATERIALS - GENERAL		276,239		534,221	257,982
		110 FOOD & FORAGE SUPPLIES		900			900-
		117 POSTAGE		38,067		23,000	15,067-
		169 MAINTENANCE SUPPLIES		97,578			97,578-
		199 DATA PROCESSING SUPPLIES		18,771		1,042	17,729-
		SUBTOTAL FOR SUPPLYS&MATL		457,461		601,169	143,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,141,876		2,600	1,139,276-
		305 MOTOR VEHICLES		148,232			148,232-
		314 OFFICE FURITURE		314,359		4,000	310,359-
		315 OFFICE EQUIPMENT		6,900		6,900	
		319 SECURITY EQUIPMENT		84,130			84,130-
		332 PURCH DATA PROCESSING EQUIPT		99,593			99,593-
		337 BOOKS-OTHER		199,487		2,500	196,987-
		SUBTOTAL FOR PROPTY&EQUIP		1,994,577		16,000	1,978,577-
40 OTHR SER&CHR		403 OFFICE SERVICES		602		61,452	60,850
		412 RENTALS OF MISC.EQUIP		70,952		231,800	160,848
		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,000		35,500	59,500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,597			2,597-
		SUBTOTAL FOR OTHR SER&CHR		179,151		328,752	149,601
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	357,757			1-
		602 TELECOMMUNICATIONS MAINT	1	163,419	1	100,000	63,419-
		608 MAINT & REP GENERAL	2	49,361	2	2,027	47,334-
		612 OFFICE EQUIPMENT MAINTENANCE	12	42,324	12	95,000	52,676
		615 PRINTING CONTRACTS	1	18,483			1-
		622 TEMPORARY SERVICES	1	10,000			1-
		624 CLEANING SERVICES	1	8,339			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,383	1	2,605	24,778-
		684 PROF SERV COMPUTER SERVICES	1	33,925			1-
		686 PROF SERV OTHER	1	22,059	1	2,395	19,664-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			22	733,050	17	202,027	5-	531,023-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
SUBTOTAL FOR FXD MIS CHGS				150		150		
SUBTOTAL FOR BUDGET CODE 1013			22	3,364,389	17	1,148,098	5-	2,216,291-
BUDGET CODE: 1015 Croton Water Treatment Plant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,419		90,000		68,581
		169 MAINTENANCE SUPPLIES		28,000				28,000-
		199 DATA PROCESSING SUPPLIES		1,104				1,104-
SUBTOTAL FOR SUPPLYS&MATL				50,523		90,000		39,477
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,477				39,477-
SUBTOTAL FOR PROPTY&EQUIP				39,477				39,477-
SUBTOTAL FOR BUDGET CODE 1015				90,000		90,000		
TOTAL FOR CAPITAL PROJECTS			22	3,536,389	17	1,280,098	5-	2,256,291-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,746				415,746-
SUBTOTAL FOR CNTRCTL SVCS				415,746				415,746-
SUBTOTAL FOR BUDGET CODE 5763				415,746				415,746-
TOTAL FOR MANHATTAN OPERATIONS				415,746				415,746-
TOTAL FOR DESIGN & ENGINEERING-OTPS			23	6,215,799	17	2,588,198	6-	3,627,601-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067,106	6,215,799	42,906	2,588,198	3,627,601-
FINANCIAL PLAN SAVINGS				21,000	21,000
APPROPRIATION		6,215,799		2,609,198	3,606,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,254,489		2,609,198	2,645,291-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		961,310			961,310-
INTRA-CITY SALES					
TOTAL		6,215,799		2,609,198	3,606,601-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,336	392,144,036	4,248	379,911,377	12,232,659-
FINANCIAL PLAN SAVINGS			27	170,599-	170,599-
APPROPRIATION	4,336	392,144,036	4,275	379,740,778	12,403,258-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	280,140,291	280,368,006	227,715
OTHER CATEGORICAL	12,673,194	2,320,576	10,352,618-
CAPITAL FUNDS - I.F.A.	46,825,627	47,981,098	1,155,471
STATE	1,182,056	395,940	786,116-
FEDERAL - C.D.	2,250,606	2,261,764	11,158
FEDERAL - OTHER	1,327,146		1,327,146-
INTRA-CITY SALES	47,745,116	46,413,394	1,331,722-
TOTAL	392,144,036	379,740,778	12,403,258-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,790,332	158,182,201	22,891,722	110,211,208	47,970,993-
FINANCIAL PLAN SAVINGS				3,357,406	3,357,406
APPROPRIATION		158,182,201		113,568,614	44,613,587-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,082,516		104,413,140	26,669,376-
OTHER CATEGORICAL		4,654,138		470,886	4,183,252-
CAPITAL FUNDS - I.F.A.		5,254,489		2,609,198	2,645,291-
STATE		2,066,562			2,066,562-
FEDERAL - C.D.		6,261,997		2,261,997	4,000,000-
FEDERAL - OTHER		2,769,605		63,393	2,706,212-
INTRA-CITY SALES		6,092,894		3,750,000	2,342,894-
TOTAL		158,182,201		113,568,614	44,613,587-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,336	392,144,036	4,248	379,911,377	12,232,659-
FINANCIAL PLAN SAVINGS			27	170,599-	170,599-
APPROPRIATION	4,336	392,144,036	4,275	379,740,778	12,403,258-
OTPS					
TOTALS FOR OPERATING BUDGET		158,182,201		110,211,208	47,970,993-
FINANCIAL PLAN SAVINGS				3,357,406	3,357,406
APPROPRIATION		158,182,201		113,568,614	44,613,587-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,336	550,326,237	4,248	490,122,585	60,203,652-
FINANCIAL PLAN SAVINGS			27	3,186,807	3,186,807
APPROPRIATION	4,336	550,326,237	4,275	493,309,392	57,016,845-
FUNDING					
CITY		411,222,807		384,781,146	26,441,661-
OTHER CATEGORICAL		17,327,332		2,791,462	14,535,870-
CAPITAL FUNDS - I.F.A.		52,080,116		50,590,296	1,489,820-
STATE		3,248,618		395,940	2,852,678-
FEDERAL - C.D.		8,512,603		4,523,761	3,988,842-
FEDERAL - OTHER		4,096,751		63,393	4,033,358-
INTRA-CITY SALES		53,838,010		50,163,394	3,674,616-
TOTAL FUNDING		550,326,237		493,309,392	57,016,845-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,703,487		4,500,000	61-	203,487-
		SUBTOTAL FOR F/T SALARIED	61	4,703,487		4,500,000	61-	203,487-
		SUBTOTAL FOR BUDGET CODE A106	61	4,703,487		4,500,000	61-	203,487-
BUDGET CODE: A302 Breezy Point: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,146		566,918		396,772
		SUBTOTAL FOR F/T SALARIED		170,146		566,918		396,772
		SUBTOTAL FOR BUDGET CODE A302		170,146		566,918		396,772
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,421,907		2,018,175	8-	596,268
		SUBTOTAL FOR F/T SALARIED	8	1,421,907		2,018,175	8-	596,268
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	8	1,421,907		2,046,564	8-	624,657
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,202,896		1,100,000	42-	102,896-
		SUBTOTAL FOR F/T SALARIED	42	1,202,896		1,100,000	42-	102,896-
		SUBTOTAL FOR BUDGET CODE A601	42	1,202,896		1,100,000	42-	102,896-
BUDGET CODE: 1500 Office of Chief Architect - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,970	6	251,018		225,952-
		SUBTOTAL FOR F/T SALARIED	6	476,970	6	251,018		225,952-
		SUBTOTAL FOR BUDGET CODE 1500	6	476,970	6	251,018		225,952-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	871,350	9	1,088,730	217,380
SUBTOTAL FOR F/T SALARIED			9	871,350	9	1,088,730	217,380
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			9	871,350	9	1,092,085	220,735
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,043	8	756,702	190,659
SUBTOTAL FOR F/T SALARIED			8	566,043	8	756,702	190,659
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			8	566,043	8	777,818	211,775
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,258,625	55	621,695	1,636,930-
SUBTOTAL FOR F/T SALARIED			55	2,258,625	55	621,695	1,636,930-
SUBTOTAL FOR BUDGET CODE 2800			55	2,258,625	55	621,695	1,636,930-
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	551,250	14	280,653	270,597-
SUBTOTAL FOR F/T SALARIED			14	551,250	14	280,653	270,597-
SUBTOTAL FOR BUDGET CODE 2801			14	551,250	14	280,653	270,597-
BUDGET CODE: 8800 Capital Project Scope Development							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	762,741	19	1,502,420		739,679
SUBTOTAL FOR F/T SALARIED			19	762,741	19	1,502,420		739,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,437		8,437
		047 OVERTIME				14,625		14,625
SUBTOTAL FOR ADD GRS PAY						23,062		23,062
SUBTOTAL FOR BUDGET CODE 8800			19	762,741	19	1,525,482		762,741
TOTAL FOR			222	12,985,415	111	12,762,233	111-	223,182-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,580,992	11	3,613,828		2,032,836
SUBTOTAL FOR F/T SALARIED			11	1,580,992	11	3,613,828		2,032,836
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,173		3,173
		042 LONGEVITY DIFFERENTIAL		2,377		24,420		22,043
		046 TERMINAL LEAVE				20,938		20,938
		047 OVERTIME		808		808		
		049 BACKPAY - PRIOR YEARS				50,156		50,156
SUBTOTAL FOR ADD GRS PAY				3,185		99,495		96,310
SUBTOTAL FOR BUDGET CODE 1001			11	1,584,177	11	3,713,323		2,129,146
BUDGET CODE: 1011 Internal Audit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,586		200,952		136,366
SUBTOTAL FOR F/T SALARIED				64,586		200,952		136,366
03 UNSALARIED		031 UNSALARIED		10,958		1		10,957-
SUBTOTAL FOR UNSALARIED				10,958		1		10,957-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		4,140		14,723-
		047 OVERTIME		1,443				1,443-
SUBTOTAL FOR ADD GRS PAY				20,306		4,140		16,166-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1011				95,850		205,093		109,243
BUDGET CODE: 1101 POLICY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,481	1	230,815		157,334
SUBTOTAL FOR F/T SALARIED			1	73,481	1	230,815		157,334
03 UNSALARIED		031 UNSALARIED		4,762		6,869		2,107
SUBTOTAL FOR UNSALARIED				4,762		6,869		2,107
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		3,696		7,302-
		047 OVERTIME		651				651-
SUBTOTAL FOR ADD GRS PAY				11,649		3,696		7,953-
SUBTOTAL FOR BUDGET CODE 1101			1	89,892	1	241,380		151,488
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,823,959	44	3,550,437		273,522-
SUBTOTAL FOR F/T SALARIED			44	3,823,959	44	3,550,437		273,522-
03 UNSALARIED		031 UNSALARIED		31,203		29,549		1,654-
SUBTOTAL FOR UNSALARIED				31,203		29,549		1,654-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		154,049		95,403
		047 OVERTIME		50,317		10,688		39,629-
SUBTOTAL FOR ADD GRS PAY				108,963		164,737		55,774
SUBTOTAL FOR BUDGET CODE 1111			44	3,964,125	44	3,744,723		219,402-
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,382,678	53	2,898,689	5	483,989-
SUBTOTAL FOR F/T SALARIED			48	3,382,678	53	2,898,689	5	483,989-
03 UNSALARIED		031 UNSALARIED		29,767				29,767-
SUBTOTAL FOR UNSALARIED				29,767				29,767-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,149		4,149
		042 LONGEVITY DIFFERENTIAL		30,272		29,816		456-
		047 OVERTIME		3,056		39,535		36,479

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				33,328		73,500		40,172
SUBTOTAL FOR BUDGET CODE 1201			48	3,445,773	53	2,972,189	5	473,584-
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,405,231	19	1,590,483		185,252
SUBTOTAL FOR F/T SALARIED			19	1,405,231	19	1,590,483		185,252
03 UNSALARIED		031 UNSALARIED		4,466				4,466-
SUBTOTAL FOR UNSALARIED				4,466				4,466-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		5,420		25,255-
		042 LONGEVITY DIFFERENTIAL		110,286		83,180		27,106-
		047 OVERTIME		15,675		18,768		3,093
SUBTOTAL FOR ADD GRS PAY				156,636		107,368		49,268-
SUBTOTAL FOR BUDGET CODE 1301			19	1,566,333	19	1,697,851		131,518
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,963,945	20	1,651,877		312,068-
SUBTOTAL FOR F/T SALARIED			20	1,963,945	20	1,651,877		312,068-
03 UNSALARIED		031 UNSALARIED				70,007		70,007
SUBTOTAL FOR UNSALARIED						70,007		70,007
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		36,600		24,370
		047 OVERTIME		1,148				1,148-
SUBTOTAL FOR ADD GRS PAY				13,378		36,600		23,222
SUBTOTAL FOR BUDGET CODE 1401			20	1,977,323	20	1,758,484		218,839-
BUDGET CODE: 8396 Executive/Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,761	6	426,807		28,046
SUBTOTAL FOR F/T SALARIED			6	398,761	6	426,807		28,046
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000		2,205		37,795-
SUBTOTAL FOR OTH SALARIED				40,000		2,205		37,795-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		29,040		7,898		21,142-	
SUBTOTAL FOR UNSALARIED					29,040		7,898	21,142-	
04 ADD GRS PAY		047 OVERTIME				1,851		1,851	
SUBTOTAL FOR ADD GRS PAY						1,851		1,851	
SUBTOTAL FOR BUDGET CODE 8396			6	467,801	6	438,761		29,040-	
BUDGET CODE: 8400 Capital Front End Planning- Public Build									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,500	9	904,745		452,245	
SUBTOTAL FOR F/T SALARIED				9	452,500	9	904,745	452,245	
04 ADD GRS PAY		061 SUPPER MONEY				255		255	
SUBTOTAL FOR ADD GRS PAY						255		255	
SUBTOTAL FOR BUDGET CODE 8400			9	452,500	9	905,000		452,500	
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,500	9	885,000		442,500	
SUBTOTAL FOR F/T SALARIED				9	442,500	9	885,000	442,500	
SUBTOTAL FOR BUDGET CODE 8500			9	442,500	9	885,000		442,500	
BUDGET CODE: 8600 Non-IFA Work- PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,348,928	33	2,676,334		1,327,406	
SUBTOTAL FOR F/T SALARIED				33	1,348,928	33	2,676,334	1,327,406	
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			33	1,348,928	33	2,697,856		1,348,928	
TOTAL FOR EXECUTIVE			200	15,435,202	205	19,259,660	5	3,824,458	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,160,203	25	1,614,784	545,419-
SUBTOTAL FOR F/T SALARIED			25	2,160,203	25	1,614,784	545,419-
03 UNSALARIED		031 UNSALARIED				10,161	10,161
SUBTOTAL FOR UNSALARIED						10,161	10,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		4,568	36,954-
		042 LONGEVITY DIFFERENTIAL		6,938		30,220	23,282
		043 SHIFT DIFFERENTIAL		2,910			2,910-
		047 OVERTIME		2,504		29,261	26,757
		049 BACKPAY - PRIOR YEARS		1,785			1,785-
		061 SUPPER MONEY		45			45-
SUBTOTAL FOR ADD GRS PAY				55,704		64,049	8,345
SUBTOTAL FOR BUDGET CODE 2001			25	2,215,907	25	1,688,994	526,913-
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	709,315	409,315
SUBTOTAL FOR F/T SALARIED			4	300,000	4	709,315	409,315
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			4	300,000	4	736,120	436,120
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	122,932	57,068-
SUBTOTAL FOR F/T SALARIED			2	180,000	2	122,932	57,068-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,226	2,226
		042 LONGEVITY DIFFERENTIAL				1,580	1,580
SUBTOTAL FOR ADD GRS PAY						3,806	3,806
SUBTOTAL FOR BUDGET CODE 2003			2	180,000	2	126,738	53,262-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,715,712	113	7,450,253		265,459-
SUBTOTAL FOR F/T SALARIED			113	7,715,712	113	7,450,253		265,459-
03 UNSALARIED		031 UNSALARIED		28,290				28,290-
SUBTOTAL FOR UNSALARIED				28,290				28,290-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		193		3,831		3,638
		042 LONGEVITY DIFFERENTIAL		211,311		249,913		38,602
		045 HOLIDAY PAY				1,599		1,599
		047 OVERTIME		119,069		309,864		190,795
SUBTOTAL FOR ADD GRS PAY				330,573		565,207		234,634
SUBTOTAL FOR BUDGET CODE 2100			113	8,074,575	113	8,015,460		59,115-
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,090	11	963,997		150,093-
SUBTOTAL FOR F/T SALARIED			11	1,114,090	11	963,997		150,093-
03 UNSALARIED		031 UNSALARIED				12,876		12,876
SUBTOTAL FOR UNSALARIED						12,876		12,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		9,117		7,188
SUBTOTAL FOR ADD GRS PAY				1,929		9,117		7,188
SUBTOTAL FOR BUDGET CODE 2101			11	1,116,019	11	985,990		130,029-
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,588,890	34	3,995,848		1,406,958
SUBTOTAL FOR F/T SALARIED			34	2,588,890	34	3,995,848		1,406,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,765		6,709		6,056-
		042 LONGEVITY DIFFERENTIAL		62,843		90,436		27,593
		046 TERMINAL LEAVE				42,582		42,582
		047 OVERTIME		70,588		33,997		36,591-
SUBTOTAL FOR ADD GRS PAY				146,196		173,724		27,528

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			34	2,735,086	34	4,169,572			1,434,486
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	586,699	12	808,556			221,857
SUBTOTAL FOR F/T SALARIED			12	586,699	12	808,556			221,857
03 UNSALARIED		031 UNSALARIED				9,989			9,989
SUBTOTAL FOR UNSALARIED						9,989			9,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,029		5,675			3,646
SUBTOTAL FOR ADD GRS PAY				2,029		5,675			3,646
SUBTOTAL FOR BUDGET CODE 2201			12	588,728	12	824,220			235,492
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,228,813	81	5,111,490			1,117,323-
SUBTOTAL FOR F/T SALARIED			81	6,228,813	81	5,111,490			1,117,323-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		263,871			53,731
		045 HOLIDAY PAY				18,984			18,984
		047 OVERTIME		208,528		281,688			73,160
SUBTOTAL FOR ADD GRS PAY				418,668		564,543			145,875
SUBTOTAL FOR BUDGET CODE 2400			81	6,647,481	81	5,676,033			971,448-
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,360	9	592,131			80,229-
SUBTOTAL FOR F/T SALARIED			9	672,360	9	592,131			80,229-
03 UNSALARIED		031 UNSALARIED		7,913		5,388			2,525-
SUBTOTAL FOR UNSALARIED				7,913		5,388			2,525-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,457			5,457
		042 LONGEVITY DIFFERENTIAL		19,593		4,673			14,920-
		047 OVERTIME		218					218-
SUBTOTAL FOR ADD GRS PAY				19,811		10,130			9,681-
SUBTOTAL FOR BUDGET CODE 2401			9	700,084	9	607,649			92,435-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,841,672	118	9,461,724	620,052
		SUBTOTAL FOR F/T SALARIED	118	8,841,672	118	9,461,724	620,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		5,918	12,358-
		042 LONGEVITY DIFFERENTIAL		333,517		383,851	50,334
		043 SHIFT DIFFERENTIAL				5,128	5,128
		045 HOLIDAY PAY				30,581	30,581
		047 OVERTIME		382,599		508,119	125,520
		061 SUPPER MONEY				1,877	1,877
		SUBTOTAL FOR ADD GRS PAY		734,392		935,474	201,082
		SUBTOTAL FOR BUDGET CODE 2500	118	9,576,064	118	10,397,198	821,134
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	899,053	14	843,410	55,643-
		SUBTOTAL FOR F/T SALARIED	14	899,053	14	843,410	55,643-
03 UNSALARIED		031 UNSALARIED		6,646		12,540	5,894
		SUBTOTAL FOR UNSALARIED		6,646		12,540	5,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		23,019	2,041
		047 OVERTIME		211		7,520	7,309
		SUBTOTAL FOR ADD GRS PAY		21,189		30,539	9,350
		SUBTOTAL FOR BUDGET CODE 2501	14	926,888	14	886,489	40,399-
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,351,615	44	2,849,865	501,750-
		SUBTOTAL FOR F/T SALARIED	44	3,351,615	44	2,849,865	501,750-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394			394-
		042 LONGEVITY DIFFERENTIAL		108,907		148,102	39,195
		047 OVERTIME		50,837		116,646	65,809
		SUBTOTAL FOR ADD GRS PAY		160,138		264,748	104,610
		SUBTOTAL FOR BUDGET CODE 2600	44	3,511,753	44	3,114,613	397,140-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,893,076	23	1,463,801	429,275-
SUBTOTAL FOR F/T SALARIED			23	1,893,076	23	1,463,801	429,275-
03 UNSALARIED		031 UNSALARIED		15,109		15,109	
SUBTOTAL FOR UNSALARIED				15,109		15,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,162		15,546	11,616-
		047 OVERTIME		29,260		2,607	26,653-
SUBTOTAL FOR ADD GRS PAY				56,422		18,153	38,269-
SUBTOTAL FOR BUDGET CODE 2601			23	1,964,607	23	1,497,063	467,544-
TOTAL FOR INFRASTRUCTURE			490	38,537,192	490	38,726,139	188,947
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,366,833	25	1,980,425	386,408-
SUBTOTAL FOR F/T SALARIED			25	2,366,833	25	1,980,425	386,408-
03 UNSALARIED		031 UNSALARIED		42,833			42,833-
SUBTOTAL FOR UNSALARIED				42,833			42,833-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721			2,721-
		042 LONGEVITY DIFFERENTIAL		34,547		18,136	16,411-
		045 HOLIDAY PAY				3,664	3,664
		046 TERMINAL LEAVE		20,863			20,863-
		047 OVERTIME				32,499	32,499
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				59,562		55,730	3,832-
SUBTOTAL FOR BUDGET CODE 3000			25	2,469,228	25	2,036,155	433,073-
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,259,854	14	1,400,916			141,062
		SUBTOTAL FOR F/T SALARIED	14	1,259,854	14	1,400,916			141,062
03 UNSALARIED		031 UNSALARIED		67,136		7,547			59,589-
		SUBTOTAL FOR UNSALARIED		67,136		7,547			59,589-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523					41,523-
		042 LONGEVITY DIFFERENTIAL		61,159		21,537			39,622-
		047 OVERTIME		10,191		16,176			5,985
		SUBTOTAL FOR ADD GRS PAY		112,873		37,713			75,160-
		SUBTOTAL FOR BUDGET CODE 3001	14	1,439,863	14	1,446,176			6,313
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,799,539	36	2,850,513			50,974
		SUBTOTAL FOR F/T SALARIED	36	2,799,539	36	2,850,513			50,974
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		2,004			1,897
		042 LONGEVITY DIFFERENTIAL		106,683					106,683-
		045 HOLIDAY PAY				1,715			1,715
		047 OVERTIME		51,011		63,485			12,474
		061 SUPPER MONEY				1,173			1,173
		SUBTOTAL FOR ADD GRS PAY		157,801		68,377			89,424-
		SUBTOTAL FOR BUDGET CODE 3100	36	2,957,340	36	2,918,890			38,450-
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,118	5	522,479			13,639-
		SUBTOTAL FOR F/T SALARIED	5	536,118	5	522,479			13,639-
03 UNSALARIED		031 UNSALARIED		5,278		3,530			1,748-
		SUBTOTAL FOR UNSALARIED		5,278		3,530			1,748-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56					56-
		042 LONGEVITY DIFFERENTIAL		1,355		9,962			8,607
		SUBTOTAL FOR ADD GRS PAY		1,411		9,962			8,551
		SUBTOTAL FOR BUDGET CODE 3101	5	542,807	5	535,971			6,836-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,715,477	18	1,001,105		714,372-
		SUBTOTAL FOR F/T SALARIED	18	1,715,477	18	1,001,105		714,372-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,313		26,046		19,267-
		047 OVERTIME		48,864		1,281		47,583-
		SUBTOTAL FOR ADD GRS PAY		94,177		27,327		66,850-
		SUBTOTAL FOR BUDGET CODE 3200	18	1,809,654	18	1,028,432		781,222-
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,234	2	59,128		182,106-
		SUBTOTAL FOR F/T SALARIED	2	241,234	2	59,128		182,106-
03 UNSALARIED		031 UNSALARIED		10,609				10,609-
		SUBTOTAL FOR UNSALARIED		10,609				10,609-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965				965-
		046 TERMINAL LEAVE				23,884		23,884
		047 OVERTIME		1,888				1,888-
		SUBTOTAL FOR ADD GRS PAY		2,853		23,884		21,031
		SUBTOTAL FOR BUDGET CODE 3201	2	254,696	2	83,012		171,684-
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,090,362	76	6,339,560		249,198
		SUBTOTAL FOR F/T SALARIED	76	6,090,362	76	6,339,560		249,198
03 UNSALARIED		031 UNSALARIED		45,068		54,906		9,838
		SUBTOTAL FOR UNSALARIED		45,068		54,906		9,838
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107				107-
		042 LONGEVITY DIFFERENTIAL		169,692		175,517		5,825
		045 HOLIDAY PAY				8,569		8,569
		046 TERMINAL LEAVE				32,980		32,980
		047 OVERTIME		42,649		127,456		84,807
		SUBTOTAL FOR ADD GRS PAY		212,448		344,522		132,074

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3300			76	6,347,878	76	6,738,988		391,110
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,445	4	116,622		179,823-
SUBTOTAL FOR F/T SALARIED			4	296,445	4	116,622		179,823-
03 UNSALARIED		031 UNSALARIED		10,092		4,928		5,164-
SUBTOTAL FOR UNSALARIED				10,092		4,928		5,164-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		4,380		1,709
		047 OVERTIME		486				486-
SUBTOTAL FOR ADD GRS PAY				3,157		4,380		1,223
SUBTOTAL FOR BUDGET CODE 3301			4	309,694	4	125,930		183,764-
BUDGET CODE: 3302 Underground Storage Tanks - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,086	2	157,301		5,785-
SUBTOTAL FOR F/T SALARIED			2	163,086	2	157,301		5,785-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		6,941		6,628
SUBTOTAL FOR ADD GRS PAY				313		6,941		6,628
SUBTOTAL FOR BUDGET CODE 3302			2	163,399	2	164,242		843
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,211,701	90	8,305,114		1,093,413
SUBTOTAL FOR F/T SALARIED			90	7,211,701	90	8,305,114		1,093,413
03 UNSALARIED		031 UNSALARIED		21,566		45,368		23,802
SUBTOTAL FOR UNSALARIED				21,566		45,368		23,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		7,575		8,023-
		042 LONGEVITY DIFFERENTIAL		219,774		238,610		18,836
		045 HOLIDAY PAY				8,867		8,867
		047 OVERTIME		110,491		148,509		38,018
		061 SUPPER MONEY				6,439		6,439
SUBTOTAL FOR ADD GRS PAY				345,863		410,000		64,137

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			90	7,579,130	90	8,760,482		1,181,352
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,229	5	217,798		106,431-
SUBTOTAL FOR F/T SALARIED			5	324,229	5	217,798		106,431-
03 UNSALARIED		031 UNSALARIED		40,775		45,517		4,742
SUBTOTAL FOR UNSALARIED				40,775		45,517		4,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		9,668		7,002
		047 OVERTIME		3,766				3,766-
SUBTOTAL FOR ADD GRS PAY				6,432		9,668		3,236
SUBTOTAL FOR BUDGET CODE 3401			5	371,436	5	272,983		98,453-
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,561	6	731,404		256,843
SUBTOTAL FOR F/T SALARIED			6	474,561	6	731,404		256,843
03 UNSALARIED		031 UNSALARIED		9,505				9,505-
SUBTOTAL FOR UNSALARIED				9,505				9,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		10,878		67,009-
		042 LONGEVITY DIFFERENTIAL		95,805		39,355		56,450-
		047 OVERTIME		15,890				15,890-
SUBTOTAL FOR ADD GRS PAY				189,582		50,233		139,349-
SUBTOTAL FOR BUDGET CODE 3500			6	673,648	6	781,637		107,989
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS				55,992		55,992
SUBTOTAL FOR F/T SALARIED						55,992		55,992
03 UNSALARIED		031 UNSALARIED		52,121				52,121-
SUBTOTAL FOR UNSALARIED				52,121				52,121-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088				1,088-
		042 LONGEVITY DIFFERENTIAL		1,463		1,099		364-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		917					917-
		SUBTOTAL FOR ADD GRS PAY		3,468		1,099			2,369-
		SUBTOTAL FOR BUDGET CODE 3501		55,589		57,091			1,502
BUDGET CODE: 3600 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		2,498			3,841-
		047 OVERTIME		11,814					11,814-
		SUBTOTAL FOR ADD GRS PAY		18,153		2,498			15,655-
		SUBTOTAL FOR BUDGET CODE 3600		18,153		2,498			15,655-
BUDGET CODE: 3601 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200		4,286			2,086
		047 OVERTIME		14,635					14,635-
		SUBTOTAL FOR ADD GRS PAY		16,835		4,286			12,549-
		SUBTOTAL FOR BUDGET CODE 3601		16,835		4,286			12,549-
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
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123					1,123-
		042 LONGEVITY DIFFERENTIAL		13,391					13,391-
		047 OVERTIME		199					199-
		SUBTOTAL FOR ADD GRS PAY		14,713					14,713-
		SUBTOTAL FOR BUDGET CODE 3700		14,713		135,676			120,963
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				27,151			27,151
		SUBTOTAL FOR F/T SALARIED				27,151			27,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3701				500		27,151	26,651
BUDGET CODE: 3900 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,254,843	15	625,099	629,744-
SUBTOTAL FOR F/T SALARIED			15	1,254,843	15	625,099	629,744-
03 UNSALARIED		031 UNSALARIED		3,783		40,182	36,399
SUBTOTAL FOR UNSALARIED				3,783		40,182	36,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		12,076	11,199
		045 HOLIDAY PAY				3,512	3,512
		047 OVERTIME				22,967	22,967
SUBTOTAL FOR ADD GRS PAY				877		38,555	37,678
SUBTOTAL FOR BUDGET CODE 3900			15	1,259,503	15	703,836	555,667-
BUDGET CODE: 3901 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,780	2	72,889	44,891-
SUBTOTAL FOR F/T SALARIED			2	117,780	2	72,889	44,891-
03 UNSALARIED		031 UNSALARIED				6,155	6,155
SUBTOTAL FOR UNSALARIED						6,155	6,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,415	5,415
		047 OVERTIME				7,284	7,284
SUBTOTAL FOR ADD GRS PAY						12,699	12,699
SUBTOTAL FOR BUDGET CODE 3901			2	117,780	2	91,743	26,037-
BUDGET CODE: 4301 PM Executive/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,964	1	64,619	4,655
SUBTOTAL FOR F/T SALARIED			1	59,964	1	64,619	4,655
SUBTOTAL FOR BUDGET CODE 4301			1	59,964	1	64,619	4,655
BUDGET CODE: 4400 PM Estimating/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,948	2	307,331	211,383

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	95,948	2	307,331	211,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,477	6,477
SUBTOTAL FOR ADD GRS PAY						6,477	6,477
SUBTOTAL FOR BUDGET CODE 4400			2	95,948	2	313,808	217,860
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	817,623	10	959,432	141,809
SUBTOTAL FOR F/T SALARIED			10	817,623	10	959,432	141,809
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			10	817,623	10	1,042,741	225,118
TOTAL FOR STRUCTURES			313	27,375,381	313	27,336,347	39,034-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,599,197	19	1,460,781	138,416-
SUBTOTAL FOR F/T SALARIED			19	1,599,197	19	1,460,781	138,416-
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			19	1,599,197	19	1,486,783	112,414-
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,882	7	1,324,196	689,314

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	634,882	7	1,324,196			689,314
03	UNSALARIED	031 UNSALARIED		21,000					21,000-
SUBTOTAL FOR UNSALARIED				21,000					21,000-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,910		9,272			362
		047 OVERTIME		122		12,145			12,023
SUBTOTAL FOR ADD GRS PAY				9,032		21,417			12,385
SUBTOTAL FOR BUDGET CODE 4001			7	664,914	7	1,345,613			680,699
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	1,647,821	22	1,811,265			163,444
SUBTOTAL FOR F/T SALARIED			22	1,647,821	22	1,811,265			163,444
03	UNSALARIED	031 UNSALARIED		48,385					48,385-
SUBTOTAL FOR UNSALARIED				48,385					48,385-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,109		43,128			40,019
		047 OVERTIME		358					358-
SUBTOTAL FOR ADD GRS PAY				3,467		43,128			39,661
SUBTOTAL FOR BUDGET CODE 4010			22	1,699,673	22	1,854,393			154,720
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	431,826	5	545,499			113,673
SUBTOTAL FOR F/T SALARIED			5	431,826	5	545,499			113,673
03	UNSALARIED	031 UNSALARIED				13,460			13,460
SUBTOTAL FOR UNSALARIED						13,460			13,460
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		263					263-
SUBTOTAL FOR ADD GRS PAY				263					263-
SUBTOTAL FOR BUDGET CODE 4011			5	432,089	5	558,959			126,870
BUDGET CODE: 4100 SITE ENGINEERING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	34	2,552,011	34	3,090,922			538,911

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			34	2,552,011	34	3,090,922	538,911
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,128	3,128
		042 LONGEVITY DIFFERENTIAL		26,726		144,428	117,702
		047 OVERTIME		1,373		141,638	140,265
		061 SUPPER MONEY				2,025	2,025
SUBTOTAL FOR ADD GRS PAY				28,099		291,219	263,120
SUBTOTAL FOR BUDGET CODE 4100			34	2,580,110	34	3,382,141	802,031
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,974	5	751,891	324,917
SUBTOTAL FOR F/T SALARIED			5	426,974	5	751,891	324,917
03 UNSALARIED		031 UNSALARIED				59,141	59,141
SUBTOTAL FOR UNSALARIED						59,141	59,141
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,004	2,004
		042 LONGEVITY DIFFERENTIAL		4,074		6,662	2,588
		045 HOLIDAY PAY				23,772	23,772
		047 OVERTIME				7,786	7,786
SUBTOTAL FOR ADD GRS PAY				4,074		40,224	36,150
SUBTOTAL FOR BUDGET CODE 4101			5	431,048	5	851,256	420,208
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,072,163	14	841,539	230,624-
SUBTOTAL FOR F/T SALARIED			14	1,072,163	14	841,539	230,624-
03 UNSALARIED		031 UNSALARIED		495			495-
SUBTOTAL FOR UNSALARIED				495			495-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96			96-
		042 LONGEVITY DIFFERENTIAL		10,046		16,914	6,868
		047 OVERTIME		4,315			4,315-
SUBTOTAL FOR ADD GRS PAY				14,457		16,914	2,457
SUBTOTAL FOR BUDGET CODE 4200			14	1,087,115	14	858,453	228,662-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,404	4	359,954	22,450-
SUBTOTAL FOR F/T SALARIED			4	382,404	4	359,954	22,450-
03 UNSALARIED		031 UNSALARIED		6,444		13,977	7,533
SUBTOTAL FOR UNSALARIED				6,444		13,977	7,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		4,088	2,480
SUBTOTAL FOR ADD GRS PAY				1,608		4,088	2,480
SUBTOTAL FOR BUDGET CODE 4201			4	390,456	4	378,019	12,437-
TOTAL FOR TECHNICAL SUPPORT			110	8,884,602	110	10,715,617	1,831,015
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,357		11,470	1,113
SUBTOTAL FOR F/T SALARIED				10,357		11,470	1,113
SUBTOTAL FOR BUDGET CODE Z001				10,357		11,470	1,113
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,785,585	51	5,677,143	1,891,558
SUBTOTAL FOR F/T SALARIED			51	3,785,585	51	5,677,143	1,891,558
03 UNSALARIED		031 UNSALARIED		31,449		29,269	2,180-
SUBTOTAL FOR UNSALARIED				31,449		29,269	2,180-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		3,348	5,879-
		042 LONGEVITY DIFFERENTIAL		67,926		146,350	78,424
		046 TERMINAL LEAVE				1,059	1,059
		047 OVERTIME		13,957		60,468	46,511
		061 SUPPER MONEY				4,907	4,907
SUBTOTAL FOR ADD GRS PAY				91,110		216,132	125,022

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5001			51	3,908,144	51	5,922,544		2,014,400
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,698,646	50	3,128,418		570,228-
SUBTOTAL FOR F/T SALARIED			50	3,698,646	50	3,128,418		570,228-
03 UNSALARIED		031 UNSALARIED		38,123				38,123-
SUBTOTAL FOR UNSALARIED				38,123				38,123-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		5,914		5,846
		042 LONGEVITY DIFFERENTIAL		10,379		69,148		58,769
		047 OVERTIME		4,074		6,943		2,869
		061 SUPPER MONEY				1,660		1,660
SUBTOTAL FOR ADD GRS PAY				14,521		83,665		69,144
SUBTOTAL FOR BUDGET CODE 5101			50	3,751,290	50	3,212,083		539,207-
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,752,998	32	1,650,899		102,099-
SUBTOTAL FOR F/T SALARIED			32	1,752,998	32	1,650,899		102,099-
03 UNSALARIED		031 UNSALARIED		40,349		7,546		32,803-
SUBTOTAL FOR UNSALARIED				40,349		7,546		32,803-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,263		5,263
		042 LONGEVITY DIFFERENTIAL		22,720		35,955		13,235
		047 OVERTIME		19,654		17,348		2,306-
		061 SUPPER MONEY				1,843		1,843
SUBTOTAL FOR ADD GRS PAY				42,374		60,409		18,035
SUBTOTAL FOR BUDGET CODE 5301			32	1,835,721	32	1,718,854		116,867-
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,103		43,348		5,245
SUBTOTAL FOR F/T SALARIED				38,103		43,348		5,245
03 UNSALARIED		031 UNSALARIED				2,352		2,352
SUBTOTAL FOR UNSALARIED						2,352		2,352

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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		38,103			46,287	8,184
		TOTAL FOR ADMINISTRATION	133	9,543,615	133		10,911,238	1,367,623
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,866,380	64		6,479,442	613,062
		SUBTOTAL FOR F/T SALARIED	64	5,866,380	64		6,479,442	613,062
03 UNSALARIED		031 UNSALARIED		83,048			83,419	371
		SUBTOTAL FOR UNSALARIED		83,048			83,419	371
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		151,510			238,166	86,656
		SUBTOTAL FOR BUDGET CODE 6000	64	6,100,938	64		6,801,027	700,089
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,507,684	18		1,214,977	292,707-
		SUBTOTAL FOR F/T SALARIED	18	1,507,684	18		1,214,977	292,707-
03 UNSALARIED		031 UNSALARIED		10,000			9,812	188-
		SUBTOTAL FOR UNSALARIED		10,000			9,812	188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393			17,395	7,998-
		047 OVERTIME					1,102	1,102
		SUBTOTAL FOR ADD GRS PAY		25,393			18,497	6,896-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6001		18	1,543,077	18	1,243,286	299,791-
TOTAL FOR ARCHITECTURE AND ENGINEERING		82	7,644,015	82	8,044,313	400,298
TOTAL FOR PERSONAL SERVICES		1,550	120,405,422	1,444	127,755,547	106-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,550	120,405,422	1,444	127,755,547	7,350,125
FINANCIAL PLAN SAVINGS	34	2,242,491			2,242,491-
APPROPRIATION	1,584	122,647,913	1,444	127,755,547	5,107,634

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,880,360		6,616,341	735,981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		109,220,657		112,867,967	3,647,310
STATE					
FEDERAL - C.D.		7,498,436		8,213,482	715,046
FEDERAL - OTHER		38,103		46,287	8,184
INTRA-CITY SALES		10,357		11,470	1,113
TOTAL		122,647,913		127,755,547	5,107,634

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	119,075-119,075	1	119,075	119,075
40510	ACCOUNTANT	46,747- 81,210	17	62,138	1,056,350
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-118,579	26	69,280	1,801,291
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,528-135,134	13	110,740	1,439,624
10001	ADMINISTRATIVE ACCOUNTANT	97,484-114,824	2	106,154	212,308
10004	ADMINISTRATIVE ARCHITECT	115,289-180,563	15	137,092	2,056,376
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	86,520-136,023	27	105,163	2,839,404
10053	ADMINISTRATIVE CITY PLANNER	135,960-135,960	1	135,960	135,960
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	137,248-137,248	1	137,248	137,248
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,967-126,967	2	126,967	253,934
10015	ADMINISTRATIVE ENGINEER	108,797-205,871	38	142,201	5,403,630
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,085-120,550	19	111,700	2,122,301
10003	ADMINISTRATIVE GRAPHIC ARTIST	74,160-113,300	3	91,929	275,787
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	131,969-131,969	1	131,969	131,969
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	118,499-145,241	3	130,830	392,490
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	112,530-112,530	1	112,530	112,530
10025	ADMINISTRATIVE MANAGER	130,458-130,458	1	130,458	130,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,607-123,008	5	99,546	497,728
83008	ADMINISTRATIVE PROJECT MANAGER	99,741-180,547	35	128,926	4,512,418
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	60,000-130,069	69	100,741	6,951,119
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-150,380	2	144,200	288,400
10026	ADMINISTRATIVE STAFF ANALYST	107,764-190,030	5	149,758	748,789
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,569-137,006	12	112,670	1,352,038
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 98,072	19	81,291	1,544,521
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	85,551- 85,551	1	85,551	85,551
30087	AGENCY ATTORNEY	69,680-100,211	6	84,947	509,679
30086	AGENCY ATTORNEY INTERNE	57,944- 60,770	2	59,357	118,714
82950	AGENCY CHIEF CONTRACTING OFFICER	162,740-162,740	1	162,740	162,740
21215	ARCHITECT	72,864-105,730	15	91,540	1,373,101
31312	ASBESTOS HAZARD INVESTIGATOR	56,650- 73,918	6	65,662	393,970
21210	ASSISTANT ARCHITECT	64,588- 79,726	7	74,220	519,542
20510	ASSISTANT CHEMICAL ENGINEER	62,251- 72,535	2	67,393	134,786
20210	ASSISTANT CIVIL ENGINEER	61,104- 82,286	76	69,582	5,288,197
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 67,931	4	63,231	252,925
21310	ASSISTANT LANDSCAPE ARCHITECT	53,134- 77,940	5	62,872	314,359
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,726	4	70,702	282,807
22092	ASSISTANT URBAN DESIGNER	66,950- 66,950	1	66,950	66,950
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	70,590- 70,590	1	70,590	70,590
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 64,933	4	64,620	258,479
22427	ASSOCIATE PROJECT MANAGER	72,535-113,567	79	84,057	6,640,480
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	91,365- 91,365	1	91,365	91,365

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	69,562- 69,562	1	69,562	69,562
12627	ASSOCIATE STAFF ANALYST	75,591- 96,758	15	80,525	1,207,879
22124	ASSOCIATE URBAN DESIGNER	63,074- 92,700	17	82,496	1,402,429
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 87,731	1	87,731	87,731
22122	CITY PLANNER	60,070- 86,901	5	75,740	378,700
20215	CIVIL ENGINEER	72,535-106,072	73	90,644	6,617,005
20202	CIVIL ENGINEERING INTERN	47,860- 57,958	86	54,079	4,650,794
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	41	46,056	1,888,308
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 37,538	2	36,176	72,352
56057	COMMUNITY ASSOCIATE	35,683- 57,916	17	43,410	737,963
56058	COMMUNITY COORDINATOR	50,362- 78,177	19	60,832	1,155,814
52406	COMMUNITY SERVICE AIDE	32,739- 32,739	1	32,739	32,739
13620	COMPUTER AIDE-NON-SPVR	38,157- 60,975	3	48,982	146,945
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,709- 84,017	4	69,333	277,330
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,350- 87,858	11	76,280	839,083
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,350- 64,252	2	59,801	119,602
10074	COMPUTER OPERATIONS MANAGER	108,477-133,282	2	120,880	241,759
13651	COMPUTER PROGRAMMER ANALYST	47,797- 77,250	8	61,019	488,149
13615	COMPUTER SERVICE TECHNICIAN	52,542- 52,542	1	52,542	52,542
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-123,752	14	106,086	1,485,199
10050	COMPUTER SYSTEMS MANAGER	90,321-180,214	4	128,757	515,026
34202	CONSTRUCTION PROJECT MANAGER	61,104-103,749	114	80,525	9,179,826
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 57,958	29	54,965	1,593,994
20315	ELECTRICAL ENGINEER	80,176- 80,176	1	80,176	80,176
20113	ENGINEERING TECHNICIAN	41,699- 74,183	26	60,295	1,567,658
20121	ESTIMATOR (ELECTRICAL)	71,272- 71,272	1	71,272	71,272
20122	ESTIMATOR (GENERAL CONSTRUCTION)	53,134- 79,710	8	66,377	531,012
95005	EXECUTIVE AGENCY COUNSEL	107,931-198,730	7	160,615	1,124,307
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	190,035-190,035	1	190,035	190,035
21915	GEOLOGIST	61,104- 81,985	8	70,677	565,418
91415	GRAPHIC ARTIST	59,039- 84,460	4	69,996	279,984
22315	HIGHWAY TRANSPORTATION SPECIALIST	86,902- 86,902	1	86,902	86,902
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 72,684	3	63,627	190,881
31305	INDUSTRIAL HYGIENIST	44,115- 65,248	2	54,682	109,363
31622	INSPECTOR (CONSTRUCTION)	72,836- 72,836	1	72,836	72,836
31670	INSPECTOR (HOUSING)	72,535- 72,535	1	72,535	72,535
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	61,742- 61,742	1	61,742	61,742
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	39,381- 45,288	2	42,335	84,669
21315	LANDSCAPE ARCHITECT	79,893- 98,037	7	88,599	620,190
40502	MANAGEMENT AUDITOR	59,964- 84,769	4	68,999	275,996

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
20415	MECHANICAL ENGINEER	83,156-101,774	9	94,486	850,375
20403	MECHANICAL ENGINEERING INTERN	47,974- 57,958	4	55,462	221,848
91212	MOTOR VEHICLE OPERATOR	46,691- 46,691	1	46,691	46,691
91232	MOTOR VEHICLE SUPERVISOR	52,381- 54,014	2	53,198	106,395
11702	OFFICE MACHINE AIDE	35,167- 35,167	1	35,167	35,167
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 75,690	26	60,398	1,570,359
30820	PRINCIPAL TITLE EXAMINER	59,740- 59,740	2	59,740	119,480
12158	PROCUREMENT ANALYST	51,131- 80,000	20	65,983	1,319,662
22426	PROJECT MANAGER	67,009- 73,903	8	70,472	563,776
22425	PROJECT MANAGER INTERN#	47,974- 55,170	56	50,464	2,825,981
60215	PUBLIC RECORDS AIDE	36,637- 50,972	14	41,641	582,980
60216	PUBLIC RECORDS OFFICER	58,971- 58,971	1	58,971	58,971
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,251- 58,965	12	50,062	600,740
06751	SECRETARY TO THE COMMISSIONER OF DDC	78,462- 78,462	1	78,462	78,462
20126	SENIOR ESTIMATOR (ELECTRICAL)	86,238- 86,238	1	86,238	86,238
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	67,797- 91,468	36	81,634	2,938,826
20128	SENIOR ESTIMATOR (MECHANICAL)	77,921- 79,321	3	78,774	236,323
12626	STAFF ANALYST	55,870- 75,297	23	67,455	1,551,458
12749	STAFF ANALYST TRAINEE	42,373- 52,294	14	47,145	660,027
12200	STOCK WORKER	32,536- 49,395	3	39,872	119,616
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	71,191- 84,950	5	77,111	385,557
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	79,064- 79,064	1	79,064	79,064
21015	SURVEYOR	53,134- 84,468	32	69,329	2,218,529
TOTAL FOR OBJECT 001			1,358		107,837,212
POSITION SCHEDULE FOR U/A 001			1,358		107,837,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			86		6,829,161
TOTAL FOR U/A 001			1,444		114,666,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC							
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	11,285,771	2	9,818,277	1,467,494-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,285,771	2	9,818,277	1,467,494-
		SUBTOTAL FOR BUDGET CODE A100	2	11,285,771	2	9,818,277	1,467,494-
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	255,246,796		727,204	4- 254,519,592-
		SUBTOTAL FOR CNTRCTL SVCS	4	255,246,796		727,204	4- 254,519,592-
		SUBTOTAL FOR BUDGET CODE A101	4	255,246,796		727,204	4- 254,519,592-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	112,223,544		71,309,862	2- 40,913,682-
		SUBTOTAL FOR CNTRCTL SVCS	2	112,223,544		71,309,862	2- 40,913,682-
		SUBTOTAL FOR BUDGET CODE A102	2	112,223,544		71,309,862	2- 40,913,682-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	119,882,927		99,259,926	3- 20,623,001-
		SUBTOTAL FOR CNTRCTL SVCS	3	119,882,927		99,259,926	3- 20,623,001-
		SUBTOTAL FOR BUDGET CODE A103	3	119,882,927		99,259,926	3- 20,623,001-
BUDGET CODE: A104 HRO: Air Monitoring - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,250,103		8,062,328	6,812,225
		SUBTOTAL FOR CNTRCTL SVCS		1,250,103		8,062,328	6,812,225
		SUBTOTAL FOR BUDGET CODE A104		1,250,103		8,062,328	6,812,225
BUDGET CODE: A107 HRO: BIB Program OTPS - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		360,715		1,506,488	1,145,773
		SUBTOTAL FOR OTHR SER&CHR		360,715		1,506,488	1,145,773

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A107				360,715		1,506,488		1,145,773
BUDGET CODE: A300 Breezy Point: Prelim. and Design - ADC								
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	4,126,358	2		1-	4,126,358-
SUBTOTAL FOR CNTRCTL SVCS			3	4,126,358	2		1-	4,126,358-
SUBTOTAL FOR BUDGET CODE A300			3	4,126,358	2		1-	4,126,358-
BUDGET CODE: A321 HMGP: Adult Care Facilities OTPS - ADC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,817,906		1,817,906
SUBTOTAL FOR OTHR SER&CHR						1,817,906		1,817,906
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,282,094				2,282,094-
SUBTOTAL FOR CNTRCTL SVCS				2,282,094				2,282,094-
SUBTOTAL FOR BUDGET CODE A321				2,282,094		1,817,906		464,188-
BUDGET CODE: A401 ESCR: Design - ADC								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	38,828,092	1			38,828,092-
SUBTOTAL FOR CNTRCTL SVCS			1	38,828,092	1			38,828,092-
SUBTOTAL FOR BUDGET CODE A401			1	38,828,092	1			38,828,092-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,033		2,000		33-
		305 MOTOR VEHICLES				2,635		2,635
		314 OFFICE FURITURE				5,000		5,000
		315 OFFICE EQUIPMENT		3,468		4,468		1,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				8,501		17,103		8,602
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		22,140		19,680		2,460-
		412 RENTALS OF MISC.EQUIP		2,500		2,500		
		417 ADVERTISING		47,844				47,844-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,519		14,519		
SUBTOTAL FOR OTHR SER&CHR				87,003		36,699		50,304-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000		
		671 TRAINING PRGM CITY EMPLOYEES		529				529-	
		SUBTOTAL FOR CNTRCTL SVCS		3,529			3,000	529-	
		SUBTOTAL FOR BUDGET CODE A402		99,033			56,802	42,231-	
BUDGET CODE: A403 ESCR: Soil Borings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		562,365				562,365-	
		SUBTOTAL FOR CNTRCTL SVCS		562,365				562,365-	
		SUBTOTAL FOR BUDGET CODE A403		562,365				562,365-	
BUDGET CODE: A500 ESCR: Topographic Survey - ADC									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		416,367				416,367-	
		686 PROF SERV OTHER	2	14,526	2			14,526-	
		SUBTOTAL FOR CNTRCTL SVCS	2	430,893	2			430,893-	
		SUBTOTAL FOR BUDGET CODE A500	2	430,893	2			430,893-	
BUDGET CODE: A501 ESCR: Feasibility Study - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	713,465	1			713,465-	
		SUBTOTAL FOR CNTRCTL SVCS	1	713,465	1			713,465-	
		SUBTOTAL FOR BUDGET CODE A501	1	713,465	1			713,465-	
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	3,533,990	2	1,100,000		2,433,990-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,533,990	2	1,100,000		2,433,990-	
		SUBTOTAL FOR BUDGET CODE A502	2	3,533,990	2	1,100,000		2,433,990-	
BUDGET CODE: A503 Climate Resilience Design Guides - PLAN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
		SUBTOTAL FOR BUDGET CODE A503				500,000		500,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,000			20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		12,376			12,376-	
		199 DATA PROCESSING SUPPLIES		525			525-	
SUBTOTAL FOR SUPPLYS&MATL				32,901			32,901-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-	
		305 MOTOR VEHICLES		347,485			347,485-	
		314 OFFICE FURITURE		114			114-	
		332 PURCH DATA PROCESSING EQUIPT		40,915			40,915-	
SUBTOTAL FOR PROPTY&EQUIP				389,514			389,514-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-	
		400 CONTRACTUAL SERVICES-GENERAL		138,453			138,453-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,064			4,064-	
		412 RENTALS OF MISC.EQUIP		27,459			27,459-	
		414 RENTALS - LAND BLDGS & STRUCTS		494,433		376,063	118,370-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,748			71,748-	
SUBTOTAL FOR OTHR SER&CHR				751,157		376,063	375,094-	
60 CNTRCTL SVCS		619 SECURITY SERVICES		1			1-	
		686 PROF SERV OTHER	1	1,582,124	1		1,582,124-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,582,125	1	1,582,125-	
SUBTOTAL FOR BUDGET CODE A602				1	2,755,697	1	376,063	2,379,634-
BUDGET CODE: B510 NY Rising: Sheepshead Bay Court's Study								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000-	
SUBTOTAL FOR OTHR SER&CHR					150,000		150,000-	
SUBTOTAL FOR BUDGET CODE B510					150,000		150,000-	
BUDGET CODE: EH01 Breezy Point HMGP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,580,804			13,580,804-	
SUBTOTAL FOR OTHR SER&CHR					13,580,804		13,580,804-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		789,358			789,358-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				789,358				789,358-
SUBTOTAL FOR BUDGET CODE EH01				14,370,162				14,370,162-
BUDGET CODE: E002 HURRICANE SANDY								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		38,197				38,197-
SUBTOTAL FOR CNTRCTL SVCS				38,197				38,197-
SUBTOTAL FOR BUDGET CODE E002				38,197				38,197-
BUDGET CODE: 0100 Executive								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,883		7,883
		110 FOOD & FORAGE SUPPLIES				2,549		2,549
SUBTOTAL FOR SUPPLYS&MATL						10,432		10,432
30	PROPTY&EQUIP	314 OFFICE FURITURE				4,360		4,360
SUBTOTAL FOR PROPTY&EQUIP						4,360		4,360
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				600		600
		412 RENTALS OF MISC.EQUIP				8,504		8,504
SUBTOTAL FOR OTHR SER&CHR						9,104		9,104
60	CNTRCTL SVCS	686 PROF SERV OTHER				3,500		3,500
SUBTOTAL FOR CNTRCTL SVCS						3,500		3,500
SUBTOTAL FOR BUDGET CODE 0100						27,396		27,396
BUDGET CODE: 0110 Law								
30	PROPTY&EQUIP	337 BOOKS-OTHER				3,054		3,054
SUBTOTAL FOR PROPTY&EQUIP						3,054		3,054
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				96,263		96,263
SUBTOTAL FOR OTHR SER&CHR						96,263		96,263
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				499		499
		686 PROF SERV OTHER				11,687		11,687
SUBTOTAL FOR CNTRCTL SVCS						12,186		12,186

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0110						111,503			111,503
BUDGET CODE: 0120 Human Resources									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,000			10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000			10,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			20,000			20,000
		337	BOOKS-OTHER			900			900
SUBTOTAL FOR PROPTY&EQUIP						20,900			20,900
40	OTHR SER&CHR	417	ADVERTISING			21,250			21,250
SUBTOTAL FOR OTHR SER&CHR						21,250			21,250
60	CNTRCTL SVCS	620	WASTE DISPOSAL			2,500			2,500
		671	TRAINING PRGM CITY EMPLOYEES			83,391			83,391
		686	PROF SERV OTHER			4,532			4,532
SUBTOTAL FOR CNTRCTL SVCS						90,423			90,423
SUBTOTAL FOR BUDGET CODE 0120						142,573			142,573
BUDGET CODE: 7010 State Funded Client Programs									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		250,000			1	250,000
SUBTOTAL FOR CNTRCTL SVCS						250,000		1	250,000
SUBTOTAL FOR BUDGET CODE 7010						250,000		1	250,000
BUDGET CODE: 7087 Town and Gown									
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,532				4,532-
SUBTOTAL FOR CNTRCTL SVCS						4,532			4,532-
SUBTOTAL FOR BUDGET CODE 7087						4,532			4,532-
BUDGET CODE: 7890 Office of Chief Architect									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,900		100,000		41,100
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL						61,900		100,000	38,100

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		600			600-
		686 PROF SERV OTHER	1	37,500	1		37,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,100	1		38,100-
		SUBTOTAL FOR BUDGET CODE 7890	1	100,000	1	100,000	
BUDGET CODE: 7990 Office of Diversity Industry Relations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		20,000	1,000
		110 FOOD & FORAGE SUPPLIES		5,800			5,800-
		SUBTOTAL FOR SUPPLYS&MATL		24,800		20,000	4,800-
40 OTHR SER&CHR		417 ADVERTISING		16,900			16,900-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		21,900			21,900-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		68,300		80,000	11,700-
		SUBTOTAL FOR CNTRCTL SVCS		73,300		80,000	6,700-
		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	
		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	342,445	5	342,445	
		SUBTOTAL FOR CNTRCTL SVCS	5	342,445	5	342,445	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8390			5	342,445	5	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			33	575,349,305	24	202,000,899	9- 373,348,406-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,952		87,200	70,248
		110 FOOD & FORAGE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		14,250			14,250-
SUBTOTAL FOR SUPPLYS&MATL				31,702		87,200	55,498
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		120,598			120,598-
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				125,598		5,000	120,598-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				14,300		1,800	12,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,500			37,500-
		671 TRAINING PRGM CITY EMPLOYEES	5	6,500	5	6,000	500-
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			5	64,000	5	6,000	58,000-
SUBTOTAL FOR BUDGET CODE 3090			5	235,600	5	100,000	135,600-
BUDGET CODE: 7090 ADMINISTRATION OTPS							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
		827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		856001	10F MOTOR VEHICLE FUEL		115,006		115,006	
		856001	10X SUPPLIES + MATERIALS - GENERAL		96,000		80,000	16,000-
		100	SUPPLIES + MATERIALS - GENERAL		408,500		473,599	65,099
		110	FOOD & FORAGE SUPPLIES		2,549			2,549-
		117	POSTAGE		75,000		100,000	25,000
		199	DATA PROCESSING SUPPLIES		9,400			9,400-
		SUBTOTAL FOR SUPPLYS&MATL			711,455		773,605	62,150
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,302		94,302	60,000
		305	MOTOR VEHICLES		496,000		472,000	24,000-
		314	OFFICE FURITURE		1,340,900		1,345,640	4,740
		315	OFFICE EQUIPMENT		10,000		20,000	10,000
		332	PURCH DATA PROCESSING EQUIPT		34,679			34,679-
		337	BOOKS-OTHER		11,000		6,046	4,954-
		SUBTOTAL FOR PROPTY&EQUIP			1,926,881		1,937,988	11,107
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		841,234		772,010	69,224-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,030		130,000	53,030-
		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		96,000			96,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		860001	40X CONTRACTUAL SERVICES-GENERAL		212,288		214,399	2,111
		400	CONTRACTUAL SERVICES-GENERAL		398,276		403,137	4,861
		402	TELEPHONE & OTHER COMMUNICATNS		13,500		5,000	8,500-
		412	RENTALS OF MISC.EQUIP		359,000		280,496	78,504-
		414	RENTALS - LAND BLDGS & STRUCTS		7,663,256		8,805,244	1,141,988
		417	ADVERTISING		21,250			21,250-
		856001	42C HEAT LIGHT & POWER		499,291		480,180	19,111-
		451	NON OVERNIGHT TRVL EXP-GENERAL		215,000		215,000	
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		499	OTHER EXPENSES - GENERAL		131,479		1,280,398	1,148,919
		SUBTOTAL FOR OTHR SER&CHR			10,716,144		12,668,204	1,952,060
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		105,100		15,000	90,100-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL	4	85,000	4	85,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	85,000	4	85,000	
		613 DATA PROCESSING EQUIPMENT		7,200		2,200	5,000-
		619 SECURITY SERVICES	1	230,000	1	200,000	30,000-
		620 WASTE DISPOSAL	1	2,500	1		2,500-
		622 TEMPORARY SERVICES	1	20,000			1- 20,000-
		624 CLEANING SERVICES	3	15,000	3	15,000	
		633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000	
		671 TRAINING PRGM CITY EMPLOYEES	10	115,000	10	26,110	88,890-
		686 PROF SERV OTHER	3	212,920	3		212,920-
		SUBTOTAL FOR CNTRCTL SVCS	28	912,720	27	463,310	1- 449,410-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		4,000	
		732 MISCELLANEOUS AWARDS		7,000		7,000	
	042001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		45,000		70,000	25,000
	858001	79D TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS		56,000		81,000	25,000
		SUBTOTAL FOR BUDGET CODE 7090	28	14,323,200	27	15,924,107	1- 1,600,907
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,873		88,500	66,627
		199 DATA PROCESSING SUPPLIES		32,915			32,915-
		SUBTOTAL FOR SUPPLYS&MATL		54,788		88,500	33,712
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1		1,000	999
		332 PURCH DATA PROCESSING EQUIPT		26,631		4,500	22,131-
		337 BOOKS-OTHER		79		1,000	921
		SUBTOTAL FOR PROPTY&EQUIP		26,711		6,500	20,211-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		26,000			26,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,070			7,070-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,301	1	5,000	1,699
		686 PROF SERV OTHER		52,400			52,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,771	1	5,000	60,771-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,700			3,700-
		SUBTOTAL FOR FXD MIS CHGS		3,700			3,700-
		SUBTOTAL FOR BUDGET CODE 7290	1	176,970	1	100,000	76,970-
BUDGET CODE: 7291 Infra - South East Queens Project							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		36,843			36,843-
		SUBTOTAL FOR SUPPLYS&MATL		36,843			36,843-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		177,446			177,446-
		SUBTOTAL FOR PROPTY&EQUIP		177,446			177,446-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		716,806		637,895	78,911-
		SUBTOTAL FOR OTHR SER&CHR		716,806		637,895	78,911-
		SUBTOTAL FOR BUDGET CODE 7291		931,095		637,895	293,200-
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,848		33,000	5,848-
		199 DATA PROCESSING SUPPLIES		424,414		140,000	284,414-
		SUBTOTAL FOR SUPPLYS&MATL		463,262		173,000	290,262-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,938		15,000	8,062
		332 PURCH DATA PROCESSING EQUIPT		44,625		437,500	392,875
		337 BOOKS-OTHER		17,342		1,000	16,342-
		SUBTOTAL FOR PROPTY&EQUIP		68,905		453,500	384,595
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		254,720			254,720-
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		400 CONTRACTUAL SERVICES-GENERAL		127,034		19,000	108,034-
		412 RENTALS OF MISC.EQUIP		10,000		11,000	1,000
	858001	42G DATA PROCESSING SERVICES		14,114		14,114	
		453 OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
		SUBTOTAL FOR OTHR SER&CHR		512,257		150,503	361,754-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,062			8,062-
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500	
		613 DATA PROCESSING EQUIPMENT		487,021		596,497	109,476

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES	1	98,871	1	90,000	8,871-
		684 PROF SERV COMPUTER SERVICES	1	747,031	1	400,000	347,031-
		686 PROF SERV OTHER		630		3,000	2,370
		SUBTOTAL FOR CNTRCTL SVCS	2	1,350,115	2	1,097,997	252,118-
70 FXD MIS CHGS		701 TAXES AND LICENSES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
		SUBTOTAL FOR BUDGET CODE 7390	2	2,395,289	2	1,875,000	520,289-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				363	363
		SUBTOTAL FOR OTHR SER&CHR				363	363
		SUBTOTAL FOR BUDGET CODE 7690				363	363
BUDGET CODE: 8397 Executive/Community Outreach							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		57,000			57,000-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000			75,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		65,000			65,000-
		SUBTOTAL FOR PROPTY&EQUIP		65,000			65,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,023		247,053	181,030
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,990			13,990-
		SUBTOTAL FOR OTHR SER&CHR		80,013		247,053	167,040
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,220		40,000	20,780
		671 TRAINING PRGM CITY EMPLOYEES		18,780			18,780-
		SUBTOTAL FOR CNTRCTL SVCS		38,000		40,000	2,000
		SUBTOTAL FOR BUDGET CODE 8397		258,013		287,053	29,040
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		13,500			13,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,500			13,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS				63,712		63,712	
		499 OTHER EXPENSES - GENERAL		104,404				104,404-	
		SUBTOTAL FOR OTHR SER&CHR		104,404		65,062		39,342-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				240,000		240,000	
		671 TRAINING PRGM CITY EMPLOYEES				5,715		5,715	
		SUBTOTAL FOR CNTRCTL SVCS				245,715		245,715	
		SUBTOTAL FOR BUDGET CODE 8401		117,904		310,777		192,873	
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS				63,711		63,711	
		499 OTHER EXPENSES - GENERAL		126,001				126,001-	
		SUBTOTAL FOR OTHR SER&CHR		126,001		65,061		60,940-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				5,715		5,715	
		SUBTOTAL FOR CNTRCTL SVCS				5,715		5,715	
		SUBTOTAL FOR BUDGET CODE 8501		126,001		70,776		55,225-	
BUDGET CODE: 8601 Non-IFA Work-OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		386,466		386,466		386,466	
		SUBTOTAL FOR OTHR SER&CHR		386,466		386,466		386,466	
		SUBTOTAL FOR BUDGET CODE 8601		386,466		386,466		386,466	
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,600,000		1,600,000	1-		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600,000		1,600,000	1-		
		SUBTOTAL FOR BUDGET CODE 8701	1	1,600,000		1,600,000	1-		
TOTAL FOR EXECUTIVE			37	20,550,538	35	21,292,437	2-	741,899	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z850 PlaNYC Expenditures							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,059,196			1,059,196-
		SUBTOTAL FOR OTHR SER&CHR		1,059,196			1,059,196-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	300,000		1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000		1-	300,000-
		SUBTOTAL FOR BUDGET CODE Z850	1	1,359,196		1-	1,359,196-
BUDGET CODE: Z851 PlaNYC Energy DEP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		235,000			235,000-
		SUBTOTAL FOR CNTRCTL SVCS		235,000			235,000-
		SUBTOTAL FOR BUDGET CODE Z851		235,000			235,000-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	57,111		1-	57,111-
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,111		1-	97,111-
		SUBTOTAL FOR BUDGET CODE 7002	1	97,111		1-	97,111-
BUDGET CODE: 7006 Reimbursement of Con Ed for ESCR Design							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	5,260,292	1		5,260,292-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,260,292	1		5,260,292-
		SUBTOTAL FOR BUDGET CODE 7006	1	5,260,292	1		5,260,292-
BUDGET CODE: 7009 NYSERDA							
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		75,065			75,065-
		SUBTOTAL FOR OTHR SER&CHR		75,065			75,065-
		SUBTOTAL FOR BUDGET CODE 7009		75,065			75,065-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7015 DoHMH Construction								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		84,000		84,000-
		SUBTOTAL FOR OTHR SER&CHR				84,000		84,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		301,975		301,975-
		SUBTOTAL FOR CNTRCTL SVCS				301,975		301,975-
		SUBTOTAL FOR BUDGET CODE 7015				385,975		385,975-
BUDGET CODE: 7016 I/C - DSNY Repairs								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		500,000		500,000-
		SUBTOTAL FOR OTHR SER&CHR				500,000		500,000-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		54,277		54,277-
			613	DATA PROCESSING EQUIPMENT		3,669		3,669-
			683	PROF SERV ENGINEER & ARCHITECT	1	379,110	1-	379,110-
			684	PROF SERV COMPUTER SERVICES	1	902,105	1-	902,105-
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,339,161	2-	1,339,161-
		SUBTOTAL FOR BUDGET CODE 7016	2		2	1,839,161	2-	1,839,161-
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	128,192	1-	128,192-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	128,192	1-	128,192-
		SUBTOTAL FOR BUDGET CODE 7017	1		1	128,192	1-	128,192-
BUDGET CODE: 7018 I/C - DPR								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		596,280		596,280-
		SUBTOTAL FOR CNTRCTL SVCS				596,280		596,280-
		SUBTOTAL FOR BUDGET CODE 7018				596,280		596,280-
BUDGET CODE: 7019 I/C - ACS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		957,555		957,555-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				957,555			957,555-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	8	4,943,673		8-	4,943,673-
SUBTOTAL FOR CNTRCTL SVCS			8	4,943,673		8-	4,943,673-
SUBTOTAL FOR BUDGET CODE 7019			8	5,901,228		8-	5,901,228-
BUDGET CODE: 7021 DHS- SHELTER REPAIR WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		302,102			302,102-
SUBTOTAL FOR CNTRCTL SVCS				302,102			302,102-
SUBTOTAL FOR BUDGET CODE 7021				302,102			302,102-
TOTAL FOR ADMINISTRATION			14	16,179,602	1	13-	16,179,602-
TOTAL FOR OTHER THAN PERSONAL SERVICES			84	612,079,445	60	24-	388,786,109-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,631,677	612,079,445	2,037,801	223,293,336	388,786,109-
FINANCIAL PLAN SAVINGS			1	800,000	800,000
APPROPRIATION		612,079,445		224,093,336	387,986,109-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,222,955		10,189,643	966,688
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		18,286,686		19,118,837	832,151
STATE		325,065		250,000	75,065-
FEDERAL - C.D.		553,581,843		194,534,856	359,046,987-
FEDERAL - OTHER		14,520,162			14,520,162-
INTRA-CITY SALES		10,882,442			10,882,442-
TOTAL		612,079,445		224,093,336	387,986,109-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,550	120,405,422	1,444	127,755,547	7,350,125
FINANCIAL PLAN SAVINGS	34	2,242,491			2,242,491-
APPROPRIATION	1,584	122,647,913	1,444	127,755,547	5,107,634

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,880,360	6,616,341	735,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	109,220,657	112,867,967	3,647,310
STATE			
FEDERAL - C.D.	7,498,436	8,213,482	715,046
FEDERAL - OTHER	38,103	46,287	8,184
INTRA-CITY SALES	10,357	11,470	1,113
TOTAL	122,647,913	127,755,547	5,107,634
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,631,677	612,079,445	2,037,801	223,293,336	388,786,109-
FINANCIAL PLAN SAVINGS				800,000	800,000
APPROPRIATION		612,079,445		224,093,336	387,986,109-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,222,955		10,189,643	966,688
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		18,286,686		19,118,837	832,151
STATE		325,065		250,000	75,065-
FEDERAL - C.D.		553,581,843		194,534,856	359,046,987-
FEDERAL - OTHER		14,520,162			14,520,162-
INTRA-CITY SALES		10,882,442			10,882,442-
TOTAL		612,079,445		224,093,336	387,986,109-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,550	120,405,422	1,444	127,755,547	7,350,125
FINANCIAL PLAN SAVINGS	34	2,242,491			2,242,491-
APPROPRIATION	1,584	122,647,913	1,444	127,755,547	5,107,634
OTPS					
TOTALS FOR OPERATING BUDGET		612,079,445		223,293,336	388,786,109-
FINANCIAL PLAN SAVINGS				800,000	800,000
APPROPRIATION		612,079,445		224,093,336	387,986,109-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,550	732,484,867	1,444	351,048,883	381,435,984-
FINANCIAL PLAN SAVINGS	34	2,242,491		800,000	1,442,491-
APPROPRIATION	1,584	734,727,358	1,444	351,848,883	382,878,475-
FUNDING					
CITY		15,103,315		16,805,984	1,702,669
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		127,507,343		131,986,804	4,479,461
STATE		325,065		250,000	75,065-
FEDERAL - C.D.		561,080,279		202,748,338	358,331,941-
FEDERAL - OTHER		14,558,265		46,287	14,511,978-
INTRA-CITY SALES		10,892,799		11,470	10,881,329-
TOTAL FUNDING		734,727,358		351,848,883	382,878,475-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,992	3	294,664	1,672
		SUBTOTAL FOR F/T SALARIED	3	292,992	3	294,664	1,672
		SUBTOTAL FOR BUDGET CODE 1900	3	292,992	3	294,664	1,672
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: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,124,342	47	3,208,310	83,968
		SUBTOTAL FOR F/T SALARIED	47	3,124,342	47	3,208,310	83,968
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		1,722		1,907	185
		SUBTOTAL FOR AMT TO SCHED		1,722		1,907	185
		SUBTOTAL FOR BUDGET CODE 2003	47	3,133,008	47	3,217,161	84,153
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
03 UNSALARIED		031 UNSALARIED		600,000			600,000-
		SUBTOTAL FOR UNSALARIED		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 4015		600,000			600,000-
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,512	4	215,110	57,598

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	157,512	4	215,110	57,598
SUBTOTAL FOR BUDGET CODE 7117			4	157,512	4	215,110	57,598
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			57	4,449,703	57	3,993,126	456,577-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,255,271	80	6,342,301	87,030
SUBTOTAL FOR F/T SALARIED			80	6,255,271	80	6,342,301	87,030
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		46,323		46,479	156
SUBTOTAL FOR ADD GRS PAY				145,864		146,020	156
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,028		1,138	110
SUBTOTAL FOR AMT TO SCHED				1,028		1,138	110
SUBTOTAL FOR BUDGET CODE 2000			80	6,613,023	80	6,700,319	87,296
BUDGET CODE: 2119 Examination Bureau - HHC							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	16,349	4	20,496			4,147
SUBTOTAL FOR F/T SALARIED			4	16,349	4	20,496			4,147
03 UNSALARIED		031 UNSALARIED		357,283		357,451			168
SUBTOTAL FOR UNSALARIED				357,283		357,451			168
SUBTOTAL FOR BUDGET CODE 2119			4	373,632	4	377,947			4,315
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	5,552,682	130	6,471,768		1	919,086
SUBTOTAL FOR F/T SALARIED			129	5,552,682	130	6,471,768		1	919,086
03 UNSALARIED		031 UNSALARIED		2,656,354		2,818,480			162,126
SUBTOTAL FOR UNSALARIED				2,656,354		2,818,480			162,126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		1,339,096		859,628			479,468-
SUBTOTAL FOR ADD GRS PAY				1,385,352		905,884			479,468-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		151,190		167,437			16,247
SUBTOTAL FOR AMT TO SCHED				151,190		167,437			16,247
SUBTOTAL FOR BUDGET CODE 2120			129	9,745,578	130	10,363,569		1	617,991
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	33,570	4	35,775			2,205
SUBTOTAL FOR F/T SALARIED			4	33,570	4	35,775			2,205
03 UNSALARIED		031 UNSALARIED		148,245		148,486			241
SUBTOTAL FOR UNSALARIED				148,245		148,486			241
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	187,837	4	190,283			2,446

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		515,021		515,021	
		SUBTOTAL FOR UNSALARIED		515,021		515,021	
		SUBTOTAL FOR BUDGET CODE 4005		515,021		515,021	
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,975		3,295	320
		SUBTOTAL FOR F/T SALARIED		2,975		3,295	320
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
		SUBTOTAL FOR UNSALARIED		30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,182		50,038	4,856
		SUBTOTAL FOR AMT TO SCHED		45,182		50,038	4,856
		SUBTOTAL FOR BUDGET CODE 4010		78,539		83,715	5,176
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4011		150,000			150,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT							
03 UNSALARIED		031 UNSALARIED		60,000			60,000-
		SUBTOTAL FOR UNSALARIED		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 4012		60,000			60,000-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,627	5	283,417	2,790
		SUBTOTAL FOR F/T SALARIED	5	280,627	5	283,417	2,790
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	347,249	5	350,039	2,790
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,682	4	272,387	2,705
		SUBTOTAL FOR F/T SALARIED	4	269,682	4	272,387	2,705
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	308,671	4	311,376	2,705
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,861	2	6,487	72,374-
		SUBTOTAL FOR F/T SALARIED	2	78,861	2	6,487	72,374-
03 UNSALARIED		031 UNSALARIED		20,582			20,582-
		SUBTOTAL FOR UNSALARIED		20,582			20,582-
		SUBTOTAL FOR BUDGET CODE 7116	2	99,443	2	6,487	92,956-
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,310,977	21	1,333,417	22,440
		SUBTOTAL FOR F/T SALARIED	21	1,310,977	21	1,333,417	22,440
03 UNSALARIED		031 UNSALARIED		194,610		197,064	2,454
		SUBTOTAL FOR UNSALARIED		194,610		197,064	2,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		569		630			61
		SUBTOTAL FOR AMT TO SCHED		569		630			61
		SUBTOTAL FOR BUDGET CODE 7444	21	1,519,311	21	1,544,266			24,955
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		108,770		120,459			11,689
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
		SUBTOTAL FOR AMT TO SCHED		1,208,770		1,220,459			11,689
		SUBTOTAL FOR BUDGET CODE 7555		2,108,770		2,120,459			11,689
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		189,510		186,650			2,860-
		SUBTOTAL FOR UNSALARIED		189,510		186,650			2,860-
		SUBTOTAL FOR BUDGET CODE 7556		189,510		186,650			2,860-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		10,269					10,269-
		SUBTOTAL FOR UNSALARIED		10,269					10,269-
		SUBTOTAL FOR BUDGET CODE 7557		10,269					10,269-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,341	3	176,368			1,027
		SUBTOTAL FOR F/T SALARIED	3	175,341	3	176,368			1,027
04 ADD GRS PAY		047 OVERTIME		240		240			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				240		240		
SUBTOTAL FOR BUDGET CODE 8000			3	175,581	3	176,608		1,027
TOTAL FOR EXECUTIVE AND ADMINISTRATION			252	22,482,434	253	22,926,739	1	444,305
TOTAL FOR HUMAN CAPITAL			309	26,932,137	310	26,919,865	1	12,272-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	26,932,137	310	26,919,865	12,272-
FINANCIAL PLAN SAVINGS		462,677-	3	260,000	722,677
APPROPRIATION	309	26,469,460	313	27,179,865	710,405

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,320,324		24,273,212	952,888
OTHER CATEGORICAL		70,269			70,269-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,108,770		2,120,459	11,689
INTRA-CITY SALES		970,097		786,194	183,903-
TOTAL		26,469,460		27,179,865	710,405

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-101,120	36	67,112	2,416,037
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	93,643-149,350	6	111,600	669,600
10003	ADMINISTRATIVE GRAPHIC ARTIST	102,000-102,000	1	102,000	102,000
10020	ADMINISTRATIVE INVESTIGATOR	65,490- 81,370	4	75,663	302,651
10025	ADMINISTRATIVE MANAGER	80,100-115,360	5	98,311	491,556
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,296-100,296	1	100,296	100,296
10026	ADMINISTRATIVE STAFF ANALYST	95,018-156,872	15	123,254	1,848,815
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,018-105,575	4	100,259	401,036
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,591- 99,304	22	83,008	1,826,166
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,957- 64,651	3	59,554	178,663
12627	ASSOCIATE STAFF ANALYST	65,732- 92,742	14	78,178	1,094,493
60860	BUSINESS PROMOTION COORDINATOR	68,624- 68,624	1	68,624	68,624
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 58,478	29	43,162	1,251,707
56056	COMMUNITY ASSISTANT	30,273- 34,814	2	32,544	65,087
56057	COMMUNITY ASSOCIATE	45,492- 56,000	4	50,566	202,262
10074	COMPUTER OPERATIONS MANAGER	124,583-124,583	1	124,583	124,583
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,187	3	82,082	246,247
13632	COMPUTER SPECIALIST (SOFTWARE)	79,471-107,314	10	86,829	868,289
10050	COMPUTER SYSTEMS MANAGER	110,394-110,394	1	110,394	110,394
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	61,322- 90,223	8	73,739	589,914
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	199,009-199,009	1	199,009	199,009
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	96,443- 96,443	1	96,443	96,443
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 44,409	3	44,409	133,227
90622	MEDIA SERVICES TECHNICIAN	52,397- 52,397	1	52,397	52,397
10247	NEW YORK CITY FELLOW (DCAS)	51,502- 51,502	4	51,502	206,008
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 75,452	34	56,204	1,910,928
90411	RADIO AND TELEVISION OPERATOR	45,892- 45,892	1	45,892	45,892
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,171- 54,408	8	44,130	353,036
12626	STAFF ANALYST	48,620- 67,785	13	58,174	756,268
12749	STAFF ANALYST TRAINEE	38,095- 39,238	4	38,952	155,807
12704	TESTS AND MEASUREMENT SPECIALIST	56,492- 87,095	26	65,634	1,706,483
TOTAL FOR OBJECT 001			266		18,573,918

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	266	18,573,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	3,281,858
TOTAL FOR U/A 001	313	21,855,776

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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								
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	72,000		72,000	
SUBTOTAL FOR CNTRCTL SVCS							72,000	72,000
SUBTOTAL FOR BUDGET CODE 7117							72,000	72,000
TOTAL FOR							128,987	56,987
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	21,672		184	21,488-	
		101	PRINTING SUPPLIES	5,133		5,133		
		117	POSTAGE	64,112		400	63,712-	
		199	DATA PROCESSING SUPPLIES	20,342			20,342-	
SUBTOTAL FOR SUPPLYS&MATL							5,717	105,542-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	90,396		113,200	22,804	
		314	OFFICE FURITURE	71,089			71,089-	
		315	OFFICE EQUIPMENT	200			200-	
SUBTOTAL FOR PROPTY&EQUIP							113,200	48,485-
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	2,024,096		947,529	
			403	OFFICE SERVICES	2,750		2,750-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		56,125		68,875		12,750
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,541		75,000		50,459
			SUBTOTAL FOR OTHR SER&CHR		2,227,512		3,235,500		1,007,988
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		24,392		101,900		77,508
		608	MAINT & REP GENERAL		3,599				3,599-
		612	OFFICE EQUIPMENT MAINTENANCE		9,522				9,522-
		613	DATA PROCESSING EQUIPMENT	1	168,213	1	24,000		144,213-
		615	PRINTING CONTRACTS	1	76,681	1	191,002		114,321
		622	TEMPORARY SERVICES		7,139				7,139-
		633	TRANSPORTATION EXPENDITURES		6,500				6,500-
		671	TRAINING PRGM CITY EMPLOYEES		1,375				1,375-
		684	PROF SERV COMPUTER SERVICES	1	32,000	1	32,000		
		686	PROF SERV OTHER	4	68,625	4	68,625		
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	403,046	7	417,527	1-	14,481
			SUBTOTAL FOR BUDGET CODE 2120	8	2,903,502	7	3,771,944	1-	868,442
			BUDGET CODE: 4010 NYC URBAN FELLOWS						
	10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1		1	
			SUBTOTAL FOR SUPPLYS&MATL			1		1	
			SUBTOTAL FOR BUDGET CODE 4010			1		1	
			BUDGET CODE: 4020 NYC MANAGEMENT INTERNS						
	10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1		1	
			SUBTOTAL FOR SUPPLYS&MATL			1		1	
			SUBTOTAL FOR BUDGET CODE 4020			1		1	
			BUDGET CODE: 7099 STOREHOUSE CHARGES						
	10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			117 POSTAGE		31,744				31,744-
			SUBTOTAL FOR SUPPLYS&MATL		51,744		20,000		31,744-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		209,000		200,000		9,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		32,347				32,347-
			SUBTOTAL FOR OTHR SER&CHR		241,347		200,000		41,347-
60			600 CONTRACTUAL SERVICES GENERAL		523,365		523,365		
			602 TELECOMMUNICATIONS MAINT		4,800				4,800-
			613 DATA PROCESSING EQUIPMENT		8,566				8,566-
			681 PROF SERV ACCTING & AUDITING	1	25,000			1-	25,000-
			684 PROF SERV COMPUTER SERVICES		156,000				156,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	717,731		523,365	1-	194,366-
			SUBTOTAL FOR BUDGET CODE 7099	1	1,010,822		743,365	1-	267,457-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
30			332 PURCH DATA PROCESSING EQUIPT		87,186				87,186-
			SUBTOTAL FOR PROPTY&EQUIP		87,186				87,186-
40			400 CONTRACTUAL SERVICES-GENERAL		9,212				9,212-
			SUBTOTAL FOR OTHR SER&CHR		9,212				9,212-
60			600 CONTRACTUAL SERVICES GENERAL		4,436		173,447		169,011
			613 DATA PROCESSING EQUIPMENT		67,813				67,813-
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		122,249		173,447		51,198
			SUBTOTAL FOR BUDGET CODE 7111		218,647		173,447		45,200-
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM									
10			100 SUPPLIES + MATERIALS - GENERAL		6,575				6,575-
			199 DATA PROCESSING SUPPLIES		1,031				1,031-
			SUBTOTAL FOR SUPPLYS&MATL		7,606				7,606-
30			314 OFFICE FURITURE		1,000				1,000-
			315 OFFICE EQUIPMENT		1,360				1,360-
			319 SECURITY EQUIPMENT		750				750-
			337 BOOKS-OTHER		250				250-
			SUBTOTAL FOR PROPTY&EQUIP		3,360				3,360-
40			400 CONTRACTUAL SERVICES-GENERAL		1,200				1,200-
			402 TELEPHONE & OTHER COMMUNICATNS		50				50-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,572				1,572-
			412 RENTALS OF MISC.EQUIP		6				6-
			417 ADVERTISING		1,200				1,200-
			427 DATA PROCESSING SERVICES		1,002				1,002-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,050				1,050-
			SUBTOTAL FOR OTHR SER&CHR		6,080				6,080-
60			CNTRCTL SVCS						
			619 SECURITY SERVICES	1	12,205			1-	12,205-
			622 TEMPORARY SERVICES	1	1,538			1-	1,538-
			SUBTOTAL FOR CNTRCTL SVCS	2	13,743			2-	13,743-
			SUBTOTAL FOR BUDGET CODE 7118	2	30,789			2-	30,789-
			BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO						
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES	1	36,036	1			36,036-
			SUBTOTAL FOR CNTRCTL SVCS	1	36,036	1			36,036-
			SUBTOTAL FOR BUDGET CODE 7222	1	36,036	1			36,036-
			BUDGET CODE: 7223 Citywide EEO (Othr Cat)						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		149				149-
			SUBTOTAL FOR SUPPLYS&MATL		149				149-
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES		7,128				7,128-
			SUBTOTAL FOR CNTRCTL SVCS		7,128				7,128-
			SUBTOTAL FOR BUDGET CODE 7223		7,277				7,277-
			BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		74,925		54,530		20,395-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		278		278		
			117 POSTAGE		5,543		63,400		57,857
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		83,946		121,408		37,462
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,000		1,000		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		7,700		3,000	4,700-
			307 MEDICAL, SURGICAL & LAB EQUIP		833		1,000	167
			314 OFFICE FURITURE		2,467			2,467-
			315 OFFICE EQUIPMENT		2,200		3,000	800
			332 PURCH DATA PROCESSING EQUIPT		10,000		1,000	9,000-
			337 BOOKS-OTHER		6,330		1,000	5,330-
			SUBTOTAL FOR PROPTY&EQUIP		30,530		10,000	20,530-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		55,309		6,400	48,909-
			403 OFFICE SERVICES		43,106		2,000	41,106-
			412 RENTALS OF MISC.EQUIP		153,891		214,000	60,109
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
			414 RENTALS - LAND BLDGS & STRUCTS		2,188,611		2,452,437	263,826
			417 ADVERTISING		4,150		1,000	3,150-
			427 DATA PROCESSING SERVICES		500		500	
			431 LEASING OF MISC EQUIP		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,353		5,000	19,353-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,100		11,000	6,900
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		2,481,520		2,699,837	218,317
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	27,993	1	17,271	10,722-
			613 DATA PROCESSING EQUIPMENT	1	98,250	1	98,250	
			615 PRINTING CONTRACTS		4,838		2,000	2,838-
			624 CLEANING SERVICES	1	2,776	1	2,000	776-
			633 TRANSPORTATION EXPENDITURES	1	12,224	1	13,000	776
			671 TRAINING PRGM CITY EMPLOYEES	1	400	1	4,000	3,600
			686 PROF SERV OTHER	2	6,672	2	58,500	51,828
			SUBTOTAL FOR CNTRCTL SVCS	10	158,653	10	200,521	41,868
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	10	2,757,929	10	3,035,046	277,117

BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,400		400		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,400		400		15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,232		13,300		9,068
		302	TELECOMMUNICATIONS EQUIPMENT		1,457		1,700		243
		332	PURCH DATA PROCESSING EQUIPT		4,000		9,000		5,000
		337	BOOKS-OTHER		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				14,689		24,000		9,311
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,998				5,998-
		403	OFFICE SERVICES		4,500				4,500-
		412	RENTALS OF MISC.EQUIP		9,308		9,308		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,894				7,894-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,504		5,004		3,500
	SUBTOTAL FOR OTHR SER&CHR				29,204		14,312		14,892-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		243				243-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,906,831	1	660,159		1,246,672-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,907,074	1	660,159		1,246,915-
	SUBTOTAL FOR BUDGET CODE 7445			1	1,966,367	1	698,871		1,267,496-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		249,372				249,372-
	SUBTOTAL FOR CNTRCTL SVCS				249,372				249,372-
	SUBTOTAL FOR BUDGET CODE 7446				249,372				249,372-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		765				765-
	SUBTOTAL FOR CNTRCTL SVCS				765				765-
	SUBTOTAL FOR BUDGET CODE 8000				765				765-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,100				1,100-
	SUBTOTAL FOR SUPPLYS&MATL				1,100				1,100-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		400		1,500		1,100
	SUBTOTAL FOR PROPTY&EQUIP			400			1,500		1,100
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	129,860	1	123,035		6,825-
	SUBTOTAL FOR CNTRCTL SVCS			129,860			123,035		6,825-
	SUBTOTAL FOR BUDGET CODE 8001			1	131,360		1	124,535	6,825-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		20,475				20,475-
	SUBTOTAL FOR CNTRCTL SVCS				20,475				20,475-
	SUBTOTAL FOR BUDGET CODE 8002				20,475				20,475-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				24	9,333,343	20	8,547,210	4-	786,133-
TOTAL FOR HUMAN CAPITAL				24	9,405,343	20	8,676,197	4-	729,146-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	9,405,343	140,000	8,676,197	729,146-
FINANCIAL PLAN SAVINGS		17-		17-	
APPROPRIATION		9,405,326		8,676,180	729,146-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,894,485		7,780,774	886,289
OTHER CATEGORICAL		277,124			277,124-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,233,717		895,406	1,338,311-
TOTAL		9,405,326		8,676,180	729,146-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,183,164	24	2,201,300	18,136
		SUBTOTAL FOR F/T SALARIED	24	2,183,164	24	2,201,300	18,136
02 OTH SALARIED		021 PART-TIME POSITIONS		4,113		4,353	240
		SUBTOTAL FOR OTH SALARIED		4,113		4,353	240
03 UNSALARIED		031 UNSALARIED		78,079		78,906	827
		SUBTOTAL FOR UNSALARIED		78,079		78,906	827
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,458		9,367	909
		SUBTOTAL FOR AMT TO SCHED		8,458		9,367	909
		SUBTOTAL FOR BUDGET CODE 7666	24	2,281,927	24	2,302,039	20,112
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,281,927	24	2,302,039	20,112
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,281,927	24	2,302,039	20,112

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,281,927	24	2,302,039	20,112
FINANCIAL PLAN SAVINGS		48,193-			48,193
APPROPRIATION	24	2,233,734	24	2,302,039	68,305

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,233,734	2,302,039	68,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,233,734	2,302,039	68,305

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 71,918	2	64,564	129,128
10053	ADMINISTRATIVE CITY PLANNER	82,400- 82,400	1	82,400	82,400
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,242- 86,242	1	86,242	86,242
30087	AGENCY ATTORNEY	99,400-120,000	2	109,700	219,400
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
22122	CITY PLANNER	55,000- 82,357	4	64,724	258,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,140- 39,140	1	39,140	39,140
12991	COMMISSIONER	166,973-174,523	3	169,490	508,469
56056	COMMUNITY ASSISTANT	39,292- 39,292	1	39,292	39,292
10164	EXECUTIVE DIRECTOR OF STANDARDS AND APPEALS	137,248-137,248	1	137,248	137,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 55,144	1	55,144	55,144
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,893- 46,893	1	46,893	46,893
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	62,008- 62,008	1	62,008	62,008
TOTAL FOR OBJECT 001			20		1,876,305

POSITION SCHEDULE FOR U/A 005			20		1,876,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		375,261
TOTAL FOR U/A 005			24		2,251,566

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			11,977			12,977		1,000
		101			750			750		
		106			750			750		
		117			1,918			12,668		10,750
		199			1,357			1,357		
		SUBTOTAL FOR SUPPLYS&MATL			16,752			28,502		11,750
30		PROPTY&EQUIP								
		300			2,180			2,180		
		315			735			735		
		332			20,689			6,689		14,000-
		337			13,272			5,372		7,900-
		SUBTOTAL FOR PROPTY&EQUIP			36,876			14,976		21,900-
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		400			27,827			21,127		6,700-
		403			1,529			1,529		
		412			11,940			8,690		3,250-
		414			648,234			1,014,861		366,627
		451			750			750		750-
		SUBTOTAL FOR OTHR SER&CHR			698,922			1,054,849		355,927
60		CNRCTL SVCS								
		600				1		11,000	1	11,000
		602			500	1		500		
		612			1,500	1		1,500		
		622			5,100	1		100		5,000-
		624			4,415	1		10,165		5,750
		633			600	1			1-	600-
		SUBTOTAL FOR CNRCTL SVCS			12,115	5		23,265		11,150
		SUBTOTAL FOR BUDGET CODE 7666			5	764,665	5	1,121,592		356,927
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	766,506	5	1,123,433	356,927
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			5	766,506	5	1,123,433	356,927

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	766,506	10,483	1,123,433	356,927
FINANCIAL PLAN SAVINGS APPROPRIATION		766,506		1,123,433	356,927

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		766,506		1,123,433	356,927
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		766,506		1,123,433	356,927

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,472	2		247,472
		SUBTOTAL FOR F/T SALARIED	2	247,472	2		247,472
		SUBTOTAL FOR BUDGET CODE 1307	2	247,472	2		247,472
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,160,286	19		1,211,094
		SUBTOTAL FOR F/T SALARIED	19	1,160,286	19		1,211,094
03 UNSALARIED		031 UNSALARIED		123,502			123,502-
		SUBTOTAL FOR UNSALARIED		123,502			123,502-
		SUBTOTAL FOR BUDGET CODE 1750	19	1,283,788	19		1,211,094
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
03 UNSALARIED		031 UNSALARIED		20,000			25,000
		SUBTOTAL FOR UNSALARIED		20,000			25,000
		SUBTOTAL FOR BUDGET CODE 1752		20,000			25,000
		TOTAL FOR	21	1,551,260	21		1,483,566
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,943,930	24		1,967,419
		SUBTOTAL FOR F/T SALARIED	24	1,943,930	24		1,967,419
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

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,358		37,639	281
		SUBTOTAL FOR ADD GRS PAY		129,879		130,160	281
		SUBTOTAL FOR BUDGET CODE 1000	24	2,221,383	24	2,245,153	23,770
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,126,410	13	1,151,529	25,119
		SUBTOTAL FOR F/T SALARIED	13	1,126,410	13	1,151,529	25,119
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	1,156,682	13	1,181,801	25,119
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,753,999		1,754,000	1
		SUBTOTAL FOR FRINGE BENES		1,753,999		1,754,000	1
		SUBTOTAL FOR BUDGET CODE 1800		1,753,999		1,754,000	1
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,478	1	127,705	1,227
		SUBTOTAL FOR F/T SALARIED	1	126,478	1	127,705	1,227
		SUBTOTAL FOR BUDGET CODE 1907	1	126,478	1	127,705	1,227
		TOTAL FOR EXECUTIVE DIVISION	38	5,258,542	38	5,308,659	50,117
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,075		143,520	12,445
		SUBTOTAL FOR F/T SALARIED		131,075		143,520	12,445

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004				131,075		143,520		12,445
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,285,018	30	3,440,628		155,610
SUBTOTAL FOR F/T SALARIED			30	3,285,018	30	3,440,628		155,610
03 UNSALARIED		031 UNSALARIED		45,448		47,664		2,216
SUBTOTAL FOR UNSALARIED				45,448		47,664		2,216
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		691		766		75
SUBTOTAL FOR AMT TO SCHED				691		766		75
SUBTOTAL FOR BUDGET CODE 1020			30	3,336,684	30	3,494,585		157,901
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	558,138	9	561,967		3,829
SUBTOTAL FOR F/T SALARIED			9	558,138	9	561,967		3,829
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
SUBTOTAL FOR UNSALARIED				3,934		3,934		
SUBTOTAL FOR BUDGET CODE 1101			9	562,072	9	565,901		3,829
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			39	4,029,831	39	4,204,006		174,175
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 DCAS IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	8,171,060	93	9,390,389	7	1,219,329
SUBTOTAL FOR F/T SALARIED			86	8,171,060	93	9,390,389	7	1,219,329
03 UNSALARIED		031 UNSALARIED		138,309		142,649		4,340

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				138,309		142,649		4,340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776		
		043 SHIFT DIFFERENTIAL		1,205		1,205		
		045 HOLIDAY PAY		2,919		2,919		
		047 OVERTIME		296,384		298,034		1,650
SUBTOTAL FOR ADD GRS PAY				308,284		309,934		1,650
SUBTOTAL FOR BUDGET CODE 1200			86	8,617,653	93	9,842,972	7	1,225,319
TOTAL FOR MGMT INFORMATION SERVICES			86	8,617,653	93	9,842,972	7	1,225,319

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 1401

TOTAL FOR WORKERS EMPLOYMENT PROGRAM

RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS

BUDGET CODE: 1300 AUDITS & ACCOUNTS
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,173,058	21	1,191,918		18,860
SUBTOTAL FOR F/T SALARIED			21	1,173,058	21	1,191,918		18,860
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			21	1,435,567	21	1,454,427	18,860
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,812	4	280,860	2,048
SUBTOTAL FOR F/T SALARIED			4	278,812	4	280,860	2,048
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	284,177	4	286,225	2,048
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	519,060	7	527,512	8,452
SUBTOTAL FOR F/T SALARIED			7	519,060	7	527,512	8,452
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	526,546	7	534,998	8,452
TOTAL FOR FINANCE AND OPERATIONS			32	2,246,290	32	2,275,650	29,360
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,106	2	206,401	2,295
SUBTOTAL FOR F/T SALARIED			2	204,106	2	206,401	2,295

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1017			2	204,106	2	206,401	2,295
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	204,106	2	206,401	2,295
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	766,777	22	770,695	3,918
SUBTOTAL FOR F/T SALARIED			22	766,777	22	770,695	3,918
03 UNSALARIED		031 UNSALARIED		12,152		12,288	136
SUBTOTAL FOR UNSALARIED				12,152		12,288	136
SUBTOTAL FOR BUDGET CODE 1400			22	778,929	22	782,983	4,054
TOTAL FOR CITY MESSENGER SERVICE			22	778,929	22	782,983	4,054
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	687,075	6	695,426	8,351
SUBTOTAL FOR F/T SALARIED			6	687,075	6	695,426	8,351
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			6	765,824	6	774,175	8,351
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	765,824	6	774,175	8,351

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO		246	23,452,435	253	24,878,412	7 1,425,977

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246	23,452,435	253	24,878,412	1,425,977
FINANCIAL PLAN SAVINGS		468,176-	5	465,000	933,176
APPROPRIATION	246	22,984,259	258	25,343,412	2,359,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,386,203	24,736,834	2,350,631
OTHER CATEGORICAL	20,000	25,000	5,000
CAPITAL FUNDS - I.F.A.	330,584	334,106	3,522
STATE	247,472	247,472	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,984,259	25,343,412	2,359,153

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,293-116,700	3	105,099	315,296
40510	ACCOUNTANT	52,193- 68,624	4	59,860	239,440
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,625- 93,072	7	79,666	557,663
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	112,882-112,882	1	112,882	112,882
10015	ADMINISTRATIVE ENGINEER	139,050-139,050	1	139,050	139,050
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,995-111,995	1	111,995	111,995
10025	ADMINISTRATIVE MANAGER	126,889-126,889	1	126,889	126,889
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,775-170,000	2	137,888	275,775
10026	ADMINISTRATIVE STAFF ANALYST	108,320-199,009	9	136,193	1,225,736
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,732-108,745	2	108,739	217,477
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,800- 93,429	4	81,862	327,448
30087	AGENCY ATTORNEY	89,638-116,532	11	101,594	1,117,531
20210	ASSISTANT CIVIL ENGINEER	76,661- 76,661	1	76,661	76,661
22427	ASSOCIATE PROJECT MANAGER	79,915- 79,915	1	79,915	79,915
12627	ASSOCIATE STAFF ANALYST	76,914- 76,914	1	76,914	76,914
40526	BOOKKEEPER	35,710- 55,460	4	42,808	171,232
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,302-139,074	2	137,188	274,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,018- 95,018	1	95,018	95,018
95628	CHIEF OF STAFF (DCAS)	170,000-170,000	1	170,000	170,000
22122	CITY PLANNER	89,816- 98,090	2	93,953	187,906
21744	CITY RESEARCH SCIENTIST	66,740- 90,412	4	80,643	322,572
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,869- 60,000	9	48,092	432,831
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	33,965- 43,791	17	36,066	613,114
56057	COMMUNITY ASSOCIATE	35,710- 54,000	14	45,971	643,595
56058	COMMUNITY COORDINATOR	51,500- 73,903	5	65,602	328,012
52406	COMMUNITY SERVICE AIDE	35,612- 35,612	1	35,612	35,612
13620	COMPUTER AIDE-NON-SPVR	63,965- 63,965	1	63,965	63,965
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,177- 87,574	4	72,837	291,346
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,000- 99,051	5	86,775	433,875
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 80,899	8	67,767	542,138
13651	COMPUTER PROGRAMMER ANALYST	64,356- 64,356	1	64,356	64,356
13622	COMPUTER SPECIALIST (OPERATIONS)	82,010- 86,900	2	84,455	168,910
13632	COMPUTER SPECIALIST (SOFTWARE)	79,083-125,000	29	106,243	3,081,035
10050	COMPUTER SYSTEMS MANAGER	100,296-205,871	19	133,867	2,543,468
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	85,000- 85,000	1	85,000	85,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,000-144,200	21	83,983	1,763,642
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	154,403-154,403	1	154,403	154,403
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	115,206-115,206	1	115,206	115,206
20315	ELECTRICAL ENGINEER	95,000- 95,000	1	95,000	95,000

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20122	ESTIMATOR (GENERAL CONSTRUCTION)	81,490- 81,490	1	81,490	81,490
95005	EXECUTIVE AGENCY COUNSEL	100,296-189,000	11	135,953	1,495,487
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	66,950- 66,950	1	66,950	66,950
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	95,000-150,000	2	122,500	245,000
82977	FIRST DEPUTY COMMISSIONER (DCAS)	211,150-211,150	1	211,150	211,150
95627	GENERAL COUNSEL (DCAS)	199,009-199,009	1	199,009	199,009
31305	INDUSTRIAL HYGIENIST	70,197- 70,197	1	70,197	70,197
40502	MANAGEMENT AUDITOR	55,000- 57,340	2	56,170	112,340
06760	NYCAPS PROCESS ANALYST MANAGER	143,158-143,158	1	143,158	143,158
11702	OFFICE MACHINE AIDE	44,549- 44,549	1	44,549	44,549
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	43,050- 81,068	8	63,415	507,322
12158	PROCUREMENT ANALYST	77,000- 77,000	1	77,000	77,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,617- 56,617	1	56,617	56,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,850- 97,850	1	97,850	97,850
12626	STAFF ANALYST	50,079- 66,875	2	58,477	116,954
12749	STAFF ANALYST TRAINEE	39,238- 39,238	1	39,238	39,238
40610	STATISTICIAN	63,519- 63,519	1	63,519	63,519
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,946- 85,946	1	85,946	85,946
TOTAL FOR OBJECT 001			243		21,816,435

POSITION SCHEDULE FOR U/A 100			243		21,816,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,346,694
TOTAL FOR U/A 100			258		23,163,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Voter's Assistance Commission								
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		1,918			1,918-
	SUBTOTAL FOR OTHR SER&CHR				1,918			1,918-
	SUBTOTAL FOR BUDGET CODE 1001				1,918		20,000	18,082
BUDGET CODE: 1015 Internal Audit - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,580			9,580-
	SUBTOTAL FOR SUPPLYS&MATL				9,580			9,580-
40	OTHR SER&CHR	403	OFFICE SERVICES		420			420-
	SUBTOTAL FOR OTHR SER&CHR				420			420-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
	SUBTOTAL FOR BUDGET CODE 1015				30,000			30,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,833		6,459	626
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,821		21,805	14,984
	SUBTOTAL FOR SUPPLYS&MATL				12,654		28,264	15,610
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		1,736	3,264-
	SUBTOTAL FOR PROPTY&EQUIP				5,000		1,736	3,264-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,720			11,720-
		403	OFFICE SERVICES		626			626-
	SUBTOTAL FOR OTHR SER&CHR				12,346			12,346-
	SUBTOTAL FOR BUDGET CODE 1497				30,000		30,000	
BUDGET CODE: 1750 IMMIGRATION PLAN								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			100 SUPPLIES + MATERIALS - GENERAL		225,333				225,333-
			SUBTOTAL FOR SUPPLYS&MATL		226,333				226,333-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		11,078				11,078-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		53,078				53,078-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,199				13,199-
			400 CONTRACTUAL SERVICES-GENERAL		89,000				89,000-
			412 RENTALS OF MISC.EQUIP		44,075				44,075-
			417 ADVERTISING		89,867				89,867-
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,000				26,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			499 OTHER EXPENSES - GENERAL		2,000		679,964		677,964
			SUBTOTAL FOR OTHR SER&CHR		299,141		679,964		380,823
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,312				15,312-
			615 PRINTING CONTRACTS		160,000				160,000-
			622 TEMPORARY SERVICES		123,498		80,000		43,498-
			633 TRANSPORTATION EXPENDITURES		3,000				3,000-
			686 PROF SERV OTHER	1	104,000	1	176,000		72,000
			SUBTOTAL FOR CNTRCTL SVCS	1	405,810	1	256,000		149,810-
70	FXD MIS CHGS		701 TAXES AND LICENSES		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 1750	1	984,462	1	935,964		48,498-
BUDGET CODE: 1753 MOIA GRANTS - OTPS									
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		13,500				13,500-
			622 TEMPORARY SERVICES		1,000				1,000-
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		29,500				29,500-
			SUBTOTAL FOR BUDGET CODE 1753		29,500				29,500-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR			1	1,075,880	1	985,964	89,916-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,571		75,000	64,429
SUBTOTAL FOR SUPPLYS&MATL				10,571		75,000	64,429
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		636			636-
		314 OFFICE FURITURE		556			556-
		315 OFFICE EQUIPMENT		500			500-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		250			250-
		332 PURCH DATA PROCESSING EQUIPT		3,890			3,890-
		337 BOOKS-OTHER		6,389			6,389-
SUBTOTAL FOR PROPTY&EQUIP				12,221			12,221-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				243,000	243,000
		403 OFFICE SERVICES		22,689			22,689-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,160			27,160-
		453 OVERNIGHT TRVL EXP-GENERAL		9,780			9,780-
		454 OVERNIGHT TRVL EXP-SPECIAL		402			402-
SUBTOTAL FOR OTHR SER&CHR				60,031		243,000	182,969
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	420			1- 420-
		608 MAINT & REP GENERAL	1	119,000			1- 119,000-
		615 PRINTING CONTRACTS	1	300			1- 300-
		622 TEMPORARY SERVICES		1,332			1,332-
		671 TRAINING PRGM CITY EMPLOYEES		225,711			225,711-
		684 PROF SERV COMPUTER SERVICES		36,889			36,889-
		686 PROF SERV OTHER		43,025			43,025-
SUBTOTAL FOR CNTRCTL SVCS				3	426,677		3- 426,677-
SUBTOTAL FOR BUDGET CODE 1012				3	509,500		3- 191,500-
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,950		91,000	89,050
		101 PRINTING SUPPLIES				9,000	9,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			117 POSTAGE			52,001					52,001-
			199 DATA PROCESSING SUPPLIES			255					255-
			SUBTOTAL FOR SUPPLYS&MATL			54,206			100,000		45,794
30			300 EQUIPMENT GENERAL			133					133-
			314 OFFICE FURITURE			1,247					1,247-
			332 PURCH DATA PROCESSING EQUIPT			4,689					4,689-
			SUBTOTAL FOR PROPTY&EQUIP			6,069					6,069-
40			451 NON OVERNIGHT TRVL EXP-GENERAL			54					54-
			SUBTOTAL FOR OTHR SER&CHR			54					54-
60			613 DATA PROCESSING EQUIPMENT			329					329-
			671 TRAINING PRGM CITY EMPLOYEES			144					144-
			684 PROF SERV COMPUTER SERVICES			6,000					6,000-
			SUBTOTAL FOR CNTRCTL SVCS			6,473					6,473-
			SUBTOTAL FOR BUDGET CODE 1090			66,802			100,000		33,198
BUDGET CODE: 1093 VARIOUS PROJECTS											
10			106 MOTOR VEHICLE FUEL			72,055			72,055		
			SUBTOTAL FOR SUPPLYS&MATL			72,055			72,055		
40			412 RENTALS OF MISC.EQUIP			150,900			150,900		
			SUBTOTAL FOR OTHR SER&CHR			150,900			150,900		
60			607 MAINT & REP MOTOR VEH EQUIP			105,000			105,000		
			619 SECURITY SERVICES	1		589,160	1		589,160		
			SUBTOTAL FOR CNTRCTL SVCS	1		694,160	1		694,160		
			SUBTOTAL FOR BUDGET CODE 1093	1		917,115	1		917,115		
BUDGET CODE: 1094 CUSTOMER SERVICE											
10			100 SUPPLIES + MATERIALS - GENERAL			1,140					1,140-
			SUBTOTAL FOR SUPPLYS&MATL			1,140					1,140-
40			403 OFFICE SERVICES			390			157,000		156,610
			412 RENTALS OF MISC.EQUIP			2,340					2,340-
			SUBTOTAL FOR OTHR SER&CHR			2,730			157,000		154,270

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1094				3,870		157,000	153,130
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		100 SUPPLIES + MATERIALS - GENERAL		230			230-
		117 POSTAGE		564			564-
SUBTOTAL FOR SUPPLYS&MATL				35,794		35,000	794-
30	PROPTY&EQUIP	337 BOOKS-OTHER		17,508			17,508-
SUBTOTAL FOR PROPTY&EQUIP				17,508			17,508-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,663			72,663-
		412 RENTALS OF MISC.EQUIP		5,849			5,849-
SUBTOTAL FOR OTHR SER&CHR				78,512			78,512-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		24,509			24,509-
SUBTOTAL FOR CNTRCTL SVCS				24,509			24,509-
SUBTOTAL FOR BUDGET CODE 1099				156,323		35,000	121,323-
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,024		5,092	68
		199 DATA PROCESSING SUPPLIES				400	400
SUBTOTAL FOR SUPPLYS&MATL				5,024		5,492	468
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,830		12,528	9,698
		315 OFFICE EQUIPMENT				423	423
		337 BOOKS-OTHER		674		2,922	2,248
SUBTOTAL FOR PROPTY&EQUIP				3,504		15,873	12,369
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,500	500
		402 TELEPHONE & OTHER COMMUNICATNS				1,274	1,274
		403 OFFICE SERVICES		1,656		656	1,000-
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		460		270	190-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100	2,100
SUBTOTAL FOR OTHR SER&CHR				3,116		8,396	5,280

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,188	1	6,680		1,508-	
		622 TEMPORARY SERVICES	1	150	1	250		100	
		671 TRAINING PRGM CITY EMPLOYEES	1	19,802	1	3,499		16,303-	
		SUBTOTAL FOR CNTRCTL SVCS	3	28,140	3	10,429		17,711-	
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	39,784	3	42,598		2,814	
		TOTAL FOR EXECUTIVE DIVISION	7	1,693,394	4	1,569,713	3-	123,681-	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,183		50,000		46,817	
		199 DATA PROCESSING SUPPLIES		2,498				2,498-	
		SUBTOTAL FOR SUPPLYS&MATL		5,681		50,000		44,319	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		211				211-	
		314 OFFICE FURITURE		2,990				2,990-	
		332 PURCH DATA PROCESSING EQUIPT		3,134				3,134-	
		337 BOOKS-OTHER		37,003				37,003-	
		SUBTOTAL FOR PROPTY&EQUIP		43,338				43,338-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800				800-	
		403 OFFICE SERVICES		108				108-	
		412 RENTALS OF MISC.EQUIP		274				274-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		350				350-	
		SUBTOTAL FOR OTHR SER&CHR		1,532				1,532-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		771				771-	
		SUBTOTAL FOR CNTRCTL SVCS		771				771-	
		SUBTOTAL FOR BUDGET CODE 1021		51,322		50,000		1,322-	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		51,322		50,000		1,322-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES										
BUDGET CODE: 1290 DCAS IT										
10		SUPPLYS&MATL			1,606			5,731		4,125
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			50,744			5,000		45,744-
		SUBTOTAL FOR SUPPLYS&MATL			52,350			10,731		41,619-
30		PROPTY&EQUIP			111					111-
		300 EQUIPMENT GENERAL								
		314 OFFICE FURITURE			1,294					1,294-
		315 OFFICE EQUIPMENT						3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT			104,228			921,567		817,339
		SUBTOTAL FOR PROPTY&EQUIP			105,633			924,567		818,934
40		OTHR SER&CHR								
	127001	40X CONTRACTUAL SERVICES-GENERAL						60,375		162,809-
	858001	40X CONTRACTUAL SERVICES-GENERAL			223,184			100,000		39,925
		400 CONTRACTUAL SERVICES-GENERAL			60,075					
		402 TELEPHONE & OTHER COMMUNICATNS			269			269		
		403 OFFICE SERVICES			300			9,000		8,700
	858001	42G DATA PROCESSING SERVICES			256,001			256,001		
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,150		1,150
		453 OVERNIGHT TRVL EXP-GENERAL			1,352					1,352-
		454 OVERNIGHT TRVL EXP-SPECIAL			851					851-
		SUBTOTAL FOR OTHR SER&CHR			542,032			426,795		115,237-
60		CNRCTL SVCS						800		800
		600 CONTRACTUAL SERVICES GENERAL								
		613 DATA PROCESSING EQUIPMENT		2	200,487	2		9,760		190,727-
		633 TRANSPORTATION EXPENDITURES		1	6,494				1-	6,494-
		671 TRAINING PRGM CITY EMPLOYEES		1	42,360	1		8,000		34,360-
		684 PROF SERV COMPUTER SERVICES		1	59,935	1		243,999		184,064
		686 PROF SERV OTHER		1	165,321				1-	165,321-
		SUBTOTAL FOR CNRCTL SVCS		6	474,597	4		262,559	2-	212,038-
		SUBTOTAL FOR BUDGET CODE 1290		6	1,174,612	4		1,624,652	2-	450,040
		TOTAL FOR MGMT INFORMATION SERVICES		6	1,174,612	4		1,624,652	2-	450,040

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL				
	SUBTOTAL FOR OTHR SER&CHR				50,000		50,000-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		29,497		29,497-
	SUBTOTAL FOR CNTRCTL SVCS				29,497		29,497-
	SUBTOTAL FOR BUDGET CODE 1591				79,497		79,497-
	TOTAL FOR ENERGY CONSERVATION				79,497		79,497-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		25,933		25,933-
	SUBTOTAL FOR SUPPLYS&MATL				25,933		25,933-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		66,509		66,509-
	SUBTOTAL FOR PROPTY&EQUIP				66,509		66,509-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		66,396	167,752	101,356
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,400		10,400-
	SUBTOTAL FOR OTHR SER&CHR				76,796	167,752	90,956
	SUBTOTAL FOR BUDGET CODE 1492				169,238	167,752	1,486-
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		9,423	9,423	
	SUBTOTAL FOR SUPPLYS&MATL				9,423	9,423	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	6	44,693	6	44,745
	SUBTOTAL FOR CNTRCTL SVCS			6	44,693	6	44,745

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EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1494			6	54,116	6	54,168	52
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		115,000		131,651	16,651
SUBTOTAL FOR SUPPLYS&MATL				115,000		131,651	16,651
SUBTOTAL FOR BUDGET CODE 1496				115,000		131,651	16,651
TOTAL FOR FLEET MGMT SERVICES			6	338,354	6	353,571	15,217
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137,173			137,173-
SUBTOTAL FOR SUPPLYS&MATL				137,173			137,173-
SUBTOTAL FOR BUDGET CODE 1199				137,173			137,173-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				137,173			137,173-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			20	4,550,232	15	4,583,900	5- 33,668

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,384	4,550,232	351,376	4,583,900	33,668
FINANCIAL PLAN SAVINGS APPROPRIATION		4,550,232		4,583,900	33,668

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,214,443		4,414,732	200,289
OTHER CATEGORICAL		166,673			166,673-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		169,116		169,168	52
TOTAL		4,550,232		4,583,900	33,668

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,275	1	72,100	27,825
SUBTOTAL FOR F/T SALARIED			1	44,275	1	72,100	27,825
SUBTOTAL FOR BUDGET CODE 2307			1	44,275	1	72,100	27,825
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,657,593	34	1,659,334	1,741
SUBTOTAL FOR F/T SALARIED			34	1,657,593	34	1,659,334	1,741
04 ADD GRS PAY		047 OVERTIME		448,332		448,332	
SUBTOTAL FOR ADD GRS PAY				448,332		448,332	
SUBTOTAL FOR BUDGET CODE 2504			34	2,105,925	34	2,107,666	1,741
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,262	4	183,262	
SUBTOTAL FOR F/T SALARIED			4	183,262	4	183,262	
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	2,342,280	47	2,342,280	
SUBTOTAL FOR F/T SALARIED			47	2,342,280	47	2,342,280	
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	2,441,508	47	2,441,508	
TOTAL FOR			86	4,774,970	86	4,804,536	29,566

RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,656,801	20	1,674,258	17,457
		SUBTOTAL FOR F/T SALARIED	20	1,656,801	20	1,674,258	17,457
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	20	1,770,965	20	1,788,422	17,457
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	732,400	11	748,852	16,452
		SUBTOTAL FOR F/T SALARIED	11	732,400	11	748,852	16,452
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		1,753		1,941	188
		SUBTOTAL FOR AMT TO SCHED		1,753		1,941	188
		SUBTOTAL FOR BUDGET CODE 2301	11	795,858	11	812,498	16,640
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	901,752	15	917,390	15,638
		SUBTOTAL FOR F/T SALARIED	15	901,752	15	917,390	15,638
03 UNSALARIED		031 UNSALARIED		270,569		271,369	800
		SUBTOTAL FOR UNSALARIED		270,569		271,369	800

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	15	1,204,067	15	1,220,505			16,438
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,799	11	607,757			10,958
		SUBTOTAL FOR F/T SALARIED	11	596,799	11	607,757			10,958
03 UNSALARIED		031 UNSALARIED		49,031		49,649			618
		SUBTOTAL FOR UNSALARIED		49,031		49,649			618
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		3,615		4,003			388
		SUBTOTAL FOR AMT TO SCHED		3,615		4,003			388
		SUBTOTAL FOR BUDGET CODE 2306	11	679,407	11	691,371			11,964
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	57	4,450,297	57	4,512,796			62,499
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,650,739	68	3,291,193		14	640,454
		SUBTOTAL FOR F/T SALARIED	54	2,650,739	68	3,291,193		14	640,454
03 UNSALARIED		031 UNSALARIED		97,586		97,980			394
		SUBTOTAL FOR UNSALARIED		97,586		97,980			394

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		560,280		567,756		7,476
		SUBTOTAL FOR ADD GRS PAY			597,156		604,632		7,476
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES			2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911		54	3,348,218	68	3,996,542	14	648,324
		TOTAL FOR FACILITIES MANAGEMENT		54	3,348,218	68	3,996,542	14	648,324
		TOTAL FOR DIV OF ADMINISTRATION AND SECU		197	12,573,485	211	13,313,874	14	740,389

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	12,573,485	211	13,313,874	740,389
FINANCIAL PLAN SAVINGS		232,302-			232,302
APPROPRIATION	197	12,341,183	211	13,313,874	972,691

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,113,646		13,058,512	944,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		227,537		255,362	27,825
TOTAL		12,341,183		13,313,874	972,691

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
81010	*WATCHPERSON	45,597- 45,597	1	45,597	45,597
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 97,348	7	71,897	503,281
10025	ADMINISTRATIVE MANAGER	125,386-125,386	1	125,386	125,386
10026	ADMINISTRATIVE STAFF ANALYST	105,575-131,175	5	120,300	601,498
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- 97,110	4	84,932	339,727
95633	ASSISTANT COMMISSIONER (DCAS)	144,200-144,200	1	144,200	144,200
92122	ASSISTANT PRINTING PRESS OPERATOR	56,267- 58,066	2	57,167	114,333
12627	ASSOCIATE STAFF ANALYST	75,646- 87,476	3	81,507	244,522
91217	CHAUFFEUR-ATTENDANT	49,000- 68,185	36	55,375	1,993,485
90650	CITY SECURITY AIDE	44,315- 46,761	2	45,538	91,076
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,310- 54,651	12	45,711	548,527
56056	COMMUNITY ASSISTANT	34,926- 43,726	4	37,523	150,090
56057	COMMUNITY ASSOCIATE	35,683- 51,067	12	44,792	537,506
56058	COMMUNITY COORDINATOR	69,858- 69,858	1	69,858	69,858
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,591-145,203	2	120,897	241,794
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
95623	DIRECTOR OF SECURITY (DCAS)	113,300-113,300	1	113,300	113,300
95005	EXECUTIVE AGENCY COUNSEL	131,175-131,175	1	131,175	131,175
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	38,956- 38,956	1	38,956	38,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,270- 85,000	16	69,524	1,112,383
70810	SPECIAL OFFICER	45,376- 45,414	22	45,378	998,310
70817	SUPERVISING SPECIAL OFFICER	52,998- 67,809	13	62,713	815,267
TOTAL FOR OBJECT 001			150		9,319,241

POSITION SCHEDULE FOR U/A 200			150		9,319,241
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		3,789,825
TOTAL FOR U/A 200			211		13,109,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000
30		PROPTY&EQUIP	305	MOTOR VEHICLES		30,000			30,000-
			319	SECURITY EQUIPMENT		65,000			65,000-
		SUBTOTAL FOR PROPTY&EQUIP			95,000				95,000-
		SUBTOTAL FOR BUDGET CODE 2916			120,000			25,000	95,000-
BUDGET CODE: 2917 Security- Educational									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,800,000			19,800,000
		SUBTOTAL FOR OTHR SER&CHR			19,800,000				19,800,000
		SUBTOTAL FOR BUDGET CODE 2917			19,800,000			19,800,000	
		TOTAL FOR			19,920,000			19,825,000	95,000-

RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY

BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,331			68,956
			101	PRINTING SUPPLIES		18,075			1,075
			117	POSTAGE		258			1,128
			199	DATA PROCESSING SUPPLIES		17,963			17,377
		SUBTOTAL FOR SUPPLYS&MATL			84,627			88,536	3,909
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,053			9,079
			302	TELECOMMUNICATIONS EQUIPMENT		3,724			10,724
			305	MOTOR VEHICLES		40,000			40,000-
			314	OFFICE FURITURE		748			748-
			315	OFFICE EQUIPMENT		2,225			2,225
			332	PURCH DATA PROCESSING EQUIPT		4,665			4,815
			337	BOOKS-OTHER		4,293			10,541
		SUBTOTAL FOR PROPTY&EQUIP			58,708			37,384	21,324-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,218		1,818		6,400-
		403 OFFICE SERVICES		3,545		471		3,074-
		412 RENTALS OF MISC.EQUIP		333,958		155,596		178,362-
		417 ADVERTISING		10,692		10,692		
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,030		10,030		54,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		SUBTOTAL FOR OTHER SER&CHR		424,943		178,607		246,336-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	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	19,213	1	19,213		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	2,756	1	2,100		656-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,937	1	8,270		4,333
		686 PROF SERV OTHER	1	265,390			1-	265,390-
		SUBTOTAL FOR CNTRCTL SVCS	8	324,997	7	63,284	1-	261,713-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		1,139		1,139		
		732 MISCELLANEOUS AWARDS		1,800		5,800		4,000
		SUBTOTAL FOR FXD MIS CHGS		2,939		6,939		4,000
		SUBTOTAL FOR BUDGET CODE 2090	8	896,214	7	374,750	1-	521,464-
BUDGET CODE: 2099 DCAS Storehouse Charges								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,875				3,875-
		117 POSTAGE		4,952				4,952-
		SUBTOTAL FOR SUPPLYS&MATL		18,827				18,827-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		41,565				41,565-
		SUBTOTAL FOR PROPTY&EQUIP		41,565				41,565-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		46,056				46,056-
		403 OFFICE SERVICES		4,250				4,250-
		SUBTOTAL FOR OTHER SER&CHR		50,306				50,306-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	21,629	1	21,629		
		633 TRANSPORTATION EXPENDITURES	1	65,000			1-	65,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		4,333			4,333-
		SUBTOTAL FOR CNTRCTL SVCS	2	90,962	1	21,629	1- 69,333-
		SUBTOTAL FOR BUDGET CODE 2099	2	201,660	1	21,629	1- 180,031-
BUDGET CODE: 2203		SECURITY REIMBURSEMENT					
60 CNTRCTL SVCS		619 SECURITY SERVICES		92,386			92,386-
		SUBTOTAL FOR CNTRCTL SVCS		92,386			92,386-
		SUBTOTAL FOR BUDGET CODE 2203		92,386			92,386-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	10	1,190,260	8	396,379	2- 793,881-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911		DCAS SECURITY TEAM					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,484		10,000	34,484-
		101 PRINTING SUPPLIES		1,490			1,490-
		SUBTOTAL FOR SUPPLYS&MATL		45,974		10,000	35,974-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250			250-
		314 OFFICE FURITURE		1,077			1,077-
		319 SECURITY EQUIPMENT		37,251		10,000	27,251-
		332 PURCH DATA PROCESSING EQUIPT		148			148-
		337 BOOKS-OTHER		1,883			1,883-
		SUBTOTAL FOR PROPTY&EQUIP		40,609		10,000	30,609-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,193			1,193-
		412 RENTALS OF MISC.EQUIP		806			806-
		SUBTOTAL FOR OTHR SER&CHR		1,999			1,999-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		247,186		216,250	30,936-
		615 PRINTING CONTRACTS		4,861			4,861-
		619 SECURITY SERVICES	3	13,992,238	3	14,459,752	467,514
		SUBTOTAL FOR CNTRCTL SVCS	3	14,244,285	3	14,676,002	431,717
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,400			3,400-

3800

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				3,400			3,400-
SUBTOTAL FOR BUDGET CODE 2911			3	14,336,267	3	14,696,002	359,735
BUDGET CODE: 2912 Marriage Bureau Security							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000	
SUBTOTAL FOR BUDGET CODE 2912			1	250,000	1	250,000	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		16,919			16,919-
SUBTOTAL FOR CNTRCTL SVCS				16,919			16,919-
SUBTOTAL FOR BUDGET CODE 2913				16,919			16,919-
TOTAL FOR FACILITIES MANAGEMENT			4	14,603,186	4	14,946,002	342,816
TOTAL FOR DIV OF ADMINISTRATION AND SECU			14	35,713,446	12	35,167,381	2- 546,065-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,000	35,713,446		35,167,381	546,065-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,713,446		35,167,381	546,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,354,141		34,917,381	436,760-
OTHER CATEGORICAL		92,386			92,386-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		266,919		250,000	16,919-
TOTAL		35,713,446		35,167,381	546,065-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# 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	5	447,841	28	2,768,530	23	2,320,689
SUBTOTAL FOR F/T SALARIED			5	447,841	28	2,768,530	23	2,320,689
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			5	551,947	28	2,872,636	23	2,320,689
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,990,776	30	2,016,404		25,628
SUBTOTAL FOR F/T SALARIED			30	1,990,776	30	2,016,404		25,628
03 UNSALARIED		031 UNSALARIED		3,916		3,916		
SUBTOTAL FOR UNSALARIED				3,916		3,916		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897		
SUBTOTAL FOR ADD GRS PAY				3,897		3,897		
SUBTOTAL FOR BUDGET CODE 3021			30	1,998,589	30	2,024,217		25,628
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		362,666		311,003		51,663-
SUBTOTAL FOR F/T SALARIED				362,666		311,003		51,663-
SUBTOTAL FOR BUDGET CODE 3022				362,666		311,003		51,663-
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,414	11	736,734		12,320
SUBTOTAL FOR F/T SALARIED			11	724,414	11	736,734		12,320
03 UNSALARIED		031 UNSALARIED		1,590		1,590		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					1,590		1,590		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914			
		045 HOLIDAY PAY		120		120			
SUBTOTAL FOR ADD GRS PAY					18,034		18,034		
SUBTOTAL FOR BUDGET CODE 3023				11	744,038	11	756,358		12,320
BUDGET CODE: 3024 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,219,546	17	1,230,082			10,536
SUBTOTAL FOR F/T SALARIED				17	1,219,546	17	1,230,082		10,536
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				17	1,260,966	17	1,271,502		10,536
BUDGET CODE: 3025 ACQUISITIONS AND LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,583,007	28	1,592,496			9,489
SUBTOTAL FOR F/T SALARIED				28	1,583,007	28	1,592,496		9,489
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				28	1,637,210	28	1,646,699		9,489
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,034,100	31	2,463,183	2		429,083
SUBTOTAL FOR F/T SALARIED				29	2,034,100	31	2,463,183	2	429,083

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		72,951		72,951	
		SUBTOTAL FOR UNSALARIED		72,951		72,951	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		047 OVERTIME		7,002		7,002	
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		887		982	95
		SUBTOTAL FOR AMT TO SCHED		887		982	95
		SUBTOTAL FOR BUDGET CODE 3026	29	2,172,100	31	2,601,278	2 429,178
BUDGET CODE: 3301 Preventative Maintanence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,268,444	26	2,276,136	7,692
		SUBTOTAL FOR F/T SALARIED	26	2,268,444	26	2,276,136	7,692
		SUBTOTAL FOR BUDGET CODE 3301	26	2,268,444	26	2,276,136	7,692
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,670	5	150,234	564
		SUBTOTAL FOR F/T SALARIED	5	149,670	5	150,234	564
		SUBTOTAL FOR BUDGET CODE 3402	5	149,670	5	150,234	564
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		948,918		1,204,567	255,649
		SUBTOTAL FOR UNSALARIED		948,918		1,204,567	255,649
		SUBTOTAL FOR BUDGET CODE 3407		948,918		1,204,567	255,649
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,338,290	59	3,341,866	3,576
		SUBTOTAL FOR F/T SALARIED	59	3,338,290	59	3,341,866	3,576

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		047 OVERTIME		364,821		365,179	358
		SUBTOTAL FOR ADD GRS PAY		364,821		365,179	358
		SUBTOTAL FOR BUDGET CODE 3501	59	3,703,111	59	3,707,045	3,934
		TOTAL FOR	210	15,797,659	235	18,821,675	25 3,024,016
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,219,968	12	1,229,068	9,100
		SUBTOTAL FOR F/T SALARIED	12	1,219,968	12	1,229,068	9,100
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		710		786	76
		SUBTOTAL FOR AMT TO SCHED		710		786	76
		SUBTOTAL FOR BUDGET CODE 3000	12	1,619,195	12	1,628,371	9,176
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		188,085			188,085-
		SUBTOTAL FOR ADD GRS PAY		188,085			188,085-
		SUBTOTAL FOR BUDGET CODE 3203		188,085			188,085-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,000	15	1,512,000	7 760,000
		SUBTOTAL FOR F/T SALARIED	8	752,000	15	1,512,000	7 760,000
		SUBTOTAL FOR BUDGET CODE 3908	8	752,000	15	1,512,000	7 760,000
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	22	2,932,162	29	3,513,253	7 581,091
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,456	4	301,978	7,522
		SUBTOTAL FOR F/T SALARIED	4	294,456	4	301,978	7,522
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	757,238	4	764,760	7,522
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	16,212,794	175	16,324,545	111,751
			3807				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			175	16,212,794	175	16,324,545			111,751
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		4,953,029		4,960,428			7,399
SUBTOTAL FOR ADD GRS PAY				5,047,005		5,054,404			7,399
SUBTOTAL FOR BUDGET CODE 3201			175	21,313,564	175	21,432,714			119,150
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,029,178	51	4,064,238			35,060
SUBTOTAL FOR F/T SALARIED			51	4,029,178	51	4,064,238			35,060
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
SUBTOTAL FOR UNSALARIED				338,796		338,796			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		1,964,378		1,364,378			600,000-
SUBTOTAL FOR ADD GRS PAY				1,969,322		1,369,322			600,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		401		482			81
SUBTOTAL FOR AMT TO SCHED				401		482			81
SUBTOTAL FOR BUDGET CODE 3210			51	6,337,697	51	5,772,838			564,859-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,656,380	138	5,738,538			82,158
SUBTOTAL FOR F/T SALARIED			138	5,656,380	138	5,738,538			82,158
03 UNSALARIED		031 UNSALARIED		318,931		319,447			516
SUBTOTAL FOR UNSALARIED				318,931		319,447			516
04 ADD GRS PAY		047 OVERTIME		1,119,403		1,137,412			18,009
SUBTOTAL FOR ADD GRS PAY				1,119,403		1,137,412			18,009

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3211			138	7,094,714	138	7,195,397			100,683
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	18,054,315	204	18,017,294	32		37,021-
SUBTOTAL FOR F/T SALARIED			172	18,054,315	204	18,017,294	32		37,021-
03 UNSALARIED		031 UNSALARIED		239,614		239,614			
SUBTOTAL FOR UNSALARIED				239,614		239,614			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		2,755,445		2,756,399			954
SUBTOTAL FOR ADD GRS PAY				3,125,903		3,126,857			954
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,734		1,920			186
SUBTOTAL FOR AMT TO SCHED				1,734		1,920			186
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3214			172	21,422,566	204	21,386,685	32		35,881-
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,065,557	18	1,079,572			14,015
SUBTOTAL FOR F/T SALARIED			18	1,065,557	18	1,079,572			14,015
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED				36,502		36,502			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,166		421,743			577
SUBTOTAL FOR ADD GRS PAY				463,851		464,428			577
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
SUBTOTAL FOR FRINGE BENES				169,462		169,462			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3215			18	1,735,372	18	1,749,964	14,592
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,452,632	32	2,461,809	9,177
SUBTOTAL FOR F/T SALARIED			32	2,452,632	32	2,461,809	9,177
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
SUBTOTAL FOR UNSALARIED				23,123		23,123	
SUBTOTAL FOR BUDGET CODE 3217			32	2,475,755	32	2,484,932	9,177
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		65,524			65,524-
SUBTOTAL FOR ADD GRS PAY				65,524			65,524-
SUBTOTAL FOR BUDGET CODE 3294				65,524			65,524-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,173	1	149,173	
SUBTOTAL FOR F/T SALARIED			1	149,173	1	149,173	
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	205,801	3	208,589	2,788
SUBTOTAL FOR F/T SALARIED			3	205,801	3	208,589	2,788
SUBTOTAL FOR BUDGET CODE 3297			3	205,801	3	208,589	2,788
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	15,345,593	423	15,547,496	201,903
SUBTOTAL FOR F/T SALARIED			423	15,345,593	423	15,547,496	201,903
03 UNSALARIED		031 UNSALARIED		65,552		68,112	2,560
SUBTOTAL FOR UNSALARIED				65,552		68,112	2,560
			3810				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		4,316,365		4,328,813		12,448	
		SUBTOTAL FOR ADD GRS PAY		4,316,365		4,328,813		12,448	
		SUBTOTAL FOR BUDGET CODE 3305	423	19,727,510	423	19,944,421		216,911	
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,009	7	398,450		7,441	
		SUBTOTAL FOR F/T SALARIED	7	391,009	7	398,450		7,441	
04 ADD GRS PAY		047 OVERTIME		116,519		120,091		3,572	
		SUBTOTAL FOR ADD GRS PAY		116,519		120,091		3,572	
		SUBTOTAL FOR BUDGET CODE 3311	7	507,528	7	518,541		11,013	
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	1,742,892	26	1,763,455		20,563	
		SUBTOTAL FOR F/T SALARIED	26	1,742,892	26	1,763,455		20,563	
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
		SUBTOTAL FOR UNSALARIED		8,133		8,133			
04 ADD GRS PAY		047 OVERTIME		484,669		484,766		97	
		SUBTOTAL FOR ADD GRS PAY		484,669		484,766		97	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,235,694	26	2,256,354		20,660	
TOTAL FOR FACILITIES MANAGEMENT			1,050	84,028,436	1,082	83,864,668	32	163,768-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,676	3	300,187	4,511
		SUBTOTAL FOR F/T SALARIED	3	295,676	3	300,187	4,511
		SUBTOTAL FOR BUDGET CODE 3304	3	295,676	3	300,187	4,511
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	295,676	3	300,187	4,511
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,285	103,053,933	1,349	106,499,783	64 3,445,850

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,285	103,053,933	1,349	106,499,783	3,445,850
FINANCIAL PLAN SAVINGS		3,465,288-	10-	1,068,000-	2,397,288
APPROPRIATION	1,285	99,588,645	1,339	105,431,783	5,843,138

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,838,075		54,279,807	5,441,732
OTHER CATEGORICAL		188,085			188,085-
CAPITAL FUNDS - I.F.A.		752,000		752,000	
STATE		45,519,668		45,901,994	382,326
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,290,817		4,497,982	207,165
TOTAL		99,588,645		105,431,783	5,843,138

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,739- 37,150	5	35,257	176,283
40510	ACCOUNTANT	53,023- 88,919	5	69,659	348,294
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 84,309	15	66,454	996,803
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	120,243-120,243	1	120,243	120,243
10001	ADMINISTRATIVE ACCOUNTANT	113,207-126,690	2	119,949	239,897
10004	ADMINISTRATIVE ARCHITECT	124,710-132,821	2	128,766	257,531
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,461-113,461	1	113,461	113,461
10053	ADMINISTRATIVE CITY PLANNER	131,151-165,583	2	148,367	296,734
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	136,642-160,992	2	148,817	297,634
10015	ADMINISTRATIVE ENGINEER	107,159-160,146	3	131,424	394,272
10025	ADMINISTRATIVE MANAGER	95,039-161,307	2	128,173	256,346
83008	ADMINISTRATIVE PROJECT MANAGER	121,411-163,517	2	142,464	284,928
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	91,323- 91,323	1	91,323	91,323
10026	ADMINISTRATIVE STAFF ANALYST	85,136-131,969	3	102,774	308,322
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,400-115,887	4	103,530	414,120
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,578- 99,354	6	88,153	528,919
40410	APPRAISER (REAL ESTATE)	74,317-105,225	3	85,608	256,824
21215	ARCHITECT	88,325-113,725	8	94,323	754,581
31313	ASBESTOS HANDLER	68,520- 77,427	3	71,489	214,467
21210	ASSISTANT ARCHITECT	53,134- 79,288	5	69,065	345,323
20210	ASSISTANT CIVIL ENGINEER	79,491- 79,491	1	79,491	79,491
95613	ASSISTANT COMMISSIONER (DCAS)	110,406-189,000	3	155,340	466,019
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 68,827	2	66,914	133,827
22427	ASSOCIATE PROJECT MANAGER	72,535-100,947	9	92,029	828,262
80122	ASSOCIATE REAL PROPERTY MANAGER	61,351- 61,351	4	61,351	245,404
12627	ASSOCIATE STAFF ANALYST	75,591- 95,018	5	86,836	434,182
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
60860	BUSINESS PROMOTION COORDINATOR	55,000- 95,154	5	73,904	369,519
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90644	CITY CUSTODIAL ASSISTANT	29,011- 60,239	423	33,450	14,149,232
90702	CITY LABORER	72,036- 72,036	9	72,036	648,324
22122	CITY PLANNER	64,938-106,558	6	87,409	524,454
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 64,803	13	41,855	544,116
56056	COMMUNITY ASSISTANT	29,881- 34,814	2	32,348	64,695
56057	COMMUNITY ASSOCIATE	38,625- 56,650	15	50,841	762,614
56058	COMMUNITY COORDINATOR	58,066- 78,177	12	65,160	781,924
13651	COMPUTER PROGRAMMER ANALYST	80,951- 80,951	1	80,951	80,951
13632	COMPUTER SPECIALIST (SOFTWARE)	96,507- 96,507	1	96,507	96,507
34202	CONSTRUCTION PROJECT MANAGER	64,159- 99,119	10	76,689	766,890
80609	CUSTODIAN	30,991- 74,283	206	39,328	8,101,629

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,964-142,526	2	131,745	263,490
20315	ELECTRICAL ENGINEER	95,000-105,575	2	100,288	200,575
91717	ELECTRICIAN	89,523- 89,523	16	89,523	1,432,368
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90710	ELEVATOR MECHANIC	91,434- 91,434	32	91,434	2,925,872
90711	ELEVATOR MECHANIC HELPER	60,552- 60,552	4	60,552	242,208
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	48	72,474	3,478,774
21315	LANDSCAPE ARCHITECT	86,833- 86,833	1	86,833	86,833
92610	MACHINIST	84,146- 84,146	1	84,146	84,146
90698	MAINTENANCE WORKER	55,624- 60,552	34	60,233	2,047,910
20415	MECHANICAL ENGINEER	95,018-116,078	4	104,812	419,246
91628	OILER	119,371-119,371	33	119,371	3,939,242
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	2	81,886	163,772
91915	PLUMBER	94,346- 94,346	14	94,346	1,320,848
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,761- 73,823	9	60,787	547,081
40425	PRINCIPAL APPRAISER (REAL ESTATE)	128,590-128,590	1	128,590	128,590
90411	RADIO AND TELEVISION OPERATOR	50,470- 50,470	1	50,470	50,470
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 47,367	2	41,267	82,534
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,700- 92,700	1	92,700	92,700
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	25	146,283	3,657,069
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
12626	STAFF ANALYST	55,167- 55,167	1	55,167	55,167
91644	STATIONARY ENGINEER	127,034-127,034	97	127,034	12,322,290
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	68,703- 68,703	1	68,703	68,703
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	96,374- 96,374	2	96,374	192,748
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	4	102,855	411,420
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
90774	SUPERVISOR OF MECHANICS	124,340-124,340	1	124,340	124,340
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	76,115- 87,108	2	81,612	163,223
12202	SUPERVISOR OF STOCK WORKERS	40,625- 40,625	1	40,625	40,625
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91940 THERMOSTAT REPAIRER		94,346- 94,346	10	94,346	943,463
	TOTAL FOR OBJECT 001		1,206		75,986,878

	POSITION SCHEDULE FOR U/A 300		1,206		75,986,878
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		133		8,379,979
	TOTAL FOR U/A 300		1,339		84,366,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 HRO Rent - ADMIN							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,913		5,913-
	SUBTOTAL FOR PROPTY&EQUIP			5,913			5,913-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,981,576	1,598,133	383,443-
	SUBTOTAL FOR OTHR SER&CHR			1,981,576	1,598,133		383,443-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,003		7,003-
		608	MAINT & REP GENERAL		171,245		171,245-
	SUBTOTAL FOR CNTRCTL SVCS			178,248			178,248-
	SUBTOTAL FOR BUDGET CODE A600			2,165,737	1,598,133		567,604-
BUDGET CODE: Z031 Long Term Sustainability Plan							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	30,000	1	30,000
	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		1,043,512		1,043,512-
	SUBTOTAL FOR SUPPLYS&MATL			1,043,512			1,043,512-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		177,131		177,131-
		686	PROF SERV OTHER		20,000		20,000-
	SUBTOTAL FOR CNTRCTL SVCS			197,131			197,131-
	SUBTOTAL FOR BUDGET CODE Z390			1,240,643			1,240,643-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,181	61,029	44,848
		169	MAINTENANCE SUPPLIES		44,500		44,500-
		199	DATA PROCESSING SUPPLIES		900	15,900	15,000
	SUBTOTAL FOR SUPPLYS&MATL			61,581	76,929		15,348
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,959	6,959	2,000

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES				21,000		21,000
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		6,160		11,000		4,840
			337 BOOKS-OTHER		40,604		30,435		10,169-
			SUBTOTAL FOR PROPTY&EQUIP		58,723		91,394		32,671
40			400 CONTRACTUAL SERVICES-GENERAL		10,500		19,660		9,160
			402 TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
			403 OFFICE SERVICES				6,000		6,000
			412 RENTALS OF MISC.EQUIP		66,400		121,400		55,000
			417 ADVERTISING		25,021		45,680		20,659
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,522		7,900		2,378
			454 OVERNIGHT TRVL EXP-SPECIAL		650		2,000		1,350
			SUBTOTAL FOR OTHR SER&CHR		108,093		208,640		100,547
60			602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
			608 MAINT & REP GENERAL		150,203		20,324		129,879-
			612 OFFICE EQUIPMENT MAINTENANCE		2,670		26,499		23,829
			613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
			615 PRINTING CONTRACTS		3,799		63,000		59,201
			619 SECURITY SERVICES		66,000				66,000-
			622 TEMPORARY SERVICES		9,179				9,179-
			671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
			681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES	1		1	30,000		30,000
			686 PROF SERV OTHER		27,000		12,458		14,542-
			SUBTOTAL FOR CNTRCTL SVCS	2	269,851	4	159,281	2	110,570-
70			700 FIXED CHARGES - GENERAL		3,334		3,334		
			SUBTOTAL FOR FXD MIS CHGS		3,334		3,334		
			SUBTOTAL FOR BUDGET CODE 3020	2	501,582	4	539,578	2	37,996
BUDGET CODE: 3024 PLANNING									
10			169 MAINTENANCE SUPPLIES		1,682				1,682-
			SUBTOTAL FOR SUPPLYS&MATL		1,682				1,682-
30			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,200				1,200-
			SUBTOTAL FOR PROPTY&EQUIP		1,200				1,200-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		123,760		7,420	116,340-
		SUBTOTAL FOR CNTRCTL SVCS		123,760		7,420	116,340-
		SUBTOTAL FOR BUDGET CODE 3024		126,642		7,420	119,222-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,386		24,375	11,989
		109 FUEL OIL		202,775		202,775	
		169 MAINTENANCE SUPPLIES		7,600			7,600-
		170 CLEANING SUPPLIES				333	333
		SUBTOTAL FOR SUPPLYS&MATL		222,761		227,483	4,722
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795	10,795
		314 OFFICE FURITURE		37,902			37,902-
		319 SECURITY EQUIPMENT				4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT		32,661		183,000	150,339
		SUBTOTAL FOR PROPTY&EQUIP		70,563		197,970	127,407
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000	
		400 CONTRACTUAL SERVICES-GENERAL		28,521		325,434	296,913
		SUBTOTAL FOR OTHR SER&CHR		268,521		565,434	296,913
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,034		279,501	263,467
		608 MAINT & REP GENERAL	2	352,497	2	452,800	100,303
		613 DATA PROCESSING EQUIPMENT		8,100			8,100-
		622 TEMPORARY SERVICES		59,000		35,000	24,000-
		624 CLEANING SERVICES		1,000		4,000	3,000
		684 PROF SERV COMPUTER SERVICES	1	25	1	8,625	8,600
		SUBTOTAL FOR CNTRCTL SVCS	3	436,656	3	779,926	343,270
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812	
		SUBTOTAL FOR FXD MIS CHGS		10,812		10,812	
		SUBTOTAL FOR BUDGET CODE 3026	3	1,009,313	3	1,781,625	772,312
BUDGET CODE: 3301 Preventative Maintenance							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		10,298			10,298-
		169 MAINTENANCE SUPPLIES		350,000			350,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				360,298			360,298-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		127,000			127,000-
		332 PURCH DATA PROCESSING EQUIPT		4,800			4,800-
SUBTOTAL FOR PROPTY&EQUIP				131,800			131,800-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		23,567		65,665	42,098
SUBTOTAL FOR CNTRCTL SVCS				23,567		65,665	42,098
SUBTOTAL FOR BUDGET CODE 3301				515,665		65,665	450,000-
BUDGET CODE: 3390 Civic Center							
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		1,384,993			1,384,993-
SUBTOTAL FOR FXD MIS CHGS				1,384,993			1,384,993-
SUBTOTAL FOR BUDGET CODE 3390				1,384,993			1,384,993-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		925			925-
		169 MAINTENANCE SUPPLIES		54,558		100,000	45,442
SUBTOTAL FOR SUPPLYS&MATL				105,483		100,000	5,483-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		170,362			170,362-
		305 MOTOR VEHICLES		28,731			28,731-
SUBTOTAL FOR PROPTY&EQUIP				199,093			199,093-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		25			25-
SUBTOTAL FOR OTHR SER&CHR				25			25-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	74,779		292,500	1-
		619 SECURITY SERVICES		213,120			213,120-
SUBTOTAL FOR CNTRCTL SVCS			1	287,899		292,500	1-
SUBTOTAL FOR BUDGET CODE 3502			1	592,500		392,500	1-
BUDGET CODE: 3692 Cabling Services							
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		301,574			301,574-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				301,574				301,574-
SUBTOTAL FOR BUDGET CODE 3692				301,574				301,574-
BUDGET CODE: 3795 21st Century Civic Center Plan Leases								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		126,925				126,925-
SUBTOTAL FOR OTHER SER&CHR				126,925				126,925-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,384,993				1,384,993-
SUBTOTAL FOR FXD MIS CHGS				1,384,993				1,384,993-
SUBTOTAL FOR BUDGET CODE 3795				1,511,918				1,511,918-
TOTAL FOR			7	9,380,567	8	4,414,921	1	4,965,646-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 3002 YEAR 2000 PROJECT								
30	PROPTY&EQUIP	314 OFFICE FURITURE		211,972				211,972-
SUBTOTAL FOR PROPTY&EQUIP				211,972				211,972-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		539,328				539,328-
SUBTOTAL FOR CNTRCTL SVCS				539,328				539,328-
SUBTOTAL FOR BUDGET CODE 3002				751,300				751,300-
TOTAL FOR EXECUTIVE DIVISION				751,300				751,300-
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

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE				270,559		270,559
		SUBTOTAL FOR PROPTY&EQUIP				270,559		270,559
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		688,256		750,000		61,744
		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		688,556		809,240		120,684
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1		1	643,277		643,277
		608 MAINT & REP GENERAL	1		1	2,738,924		2,738,924
		619 SECURITY SERVICES				2,000,000		2,000,000
		624 CLEANING SERVICES		33,600				33,600-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,144,953	1	3,519,802		374,849
		SUBTOTAL FOR CNTRCTL SVCS	3	3,178,553	3	8,902,003		5,723,450
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	3	3,867,109	3	10,057,444		6,190,335
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10		SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		5,397				5,397-
		SUBTOTAL FOR SUPPLYS&MATL		5,397				5,397-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		113,776				113,776-
		SUBTOTAL FOR PROPTY&EQUIP		113,776				113,776-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	86,483	1	300,000		213,517
		608 MAINT & REP GENERAL		75,168				75,168-
		SUBTOTAL FOR CNTRCTL SVCS	1	161,651	1	300,000		138,349
		SUBTOTAL FOR BUDGET CODE 3095	1	280,824	1	300,000		19,176
BUDGET CODE: 3099 DCAS Storehouse Charges								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,419,600		1,314,600		105,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		117 POSTAGE		101,808			101,808-
		SUBTOTAL FOR SUPPLYS&MATL		1,541,408		1,314,600	226,808-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,094			2,094-
		337 BOOKS-OTHER		269,631		250,000	19,631-
		SUBTOTAL FOR PROPTY&EQUIP		271,725		250,000	21,725-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,179			57,179-
		412 RENTALS OF MISC.EQUIP		91,151			91,151-
		SUBTOTAL FOR OTHR SER&CHR		148,330			148,330-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185,006		185,006	
		613 DATA PROCESSING EQUIPMENT		23,556			23,556-
		671 TRAINING PRGM CITY EMPLOYEES		119			119-
		686 PROF SERV OTHER		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		708,681		685,006	23,675-
		SUBTOTAL FOR BUDGET CODE 3099		2,670,144		2,249,606	420,538-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	862,079	4	138,567	723,512-
		686 PROF SERV OTHER	2	26,001	2	380,513	354,512
		SUBTOTAL FOR CNTRCTL SVCS	6	888,080	6	519,080	369,000-
		SUBTOTAL FOR BUDGET CODE 3890	6	888,080	6	519,080	369,000-
TOTAL FOR FACILITIES MGMT & CONST			10	7,706,157	10	13,126,130	5,419,973
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		35,454		10,000	25,454-
		170 CLEANING SUPPLIES		4,998		54,083	49,085
		SUBTOTAL FOR SUPPLYS&MATL		40,452		64,083	23,631
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,555		9,739	34,816-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		4,188			4,188-
		SUBTOTAL FOR PROPTY&EQUIP		48,743		9,739	39,004-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,240			2,240-
		SUBTOTAL FOR OTHR SER&CHR		2,240			2,240-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	23,798	2	136,618	112,820
		619 SECURITY SERVICES		126,975		31,768	95,207-
		SUBTOTAL FOR CNTRCTL SVCS	2	150,773	2	168,386	17,613
		SUBTOTAL FOR BUDGET CODE 3217	2	242,208	2	242,208	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,288		215,986	123,698
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		114,788		235,986	121,198
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,615,326		7,615,326	
		SUBTOTAL FOR OTHR SER&CHR		7,615,326		7,615,326	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,074			106,074-
		608 MAINT & REP GENERAL	1	170,918	1	13,794	157,124-
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	2,100	1	4,100	2,000
		SUBTOTAL FOR CNTRCTL SVCS	3	285,692	3	24,494	261,198-
		SUBTOTAL FOR BUDGET CODE 3219	3	8,015,806	3	7,875,806	140,000-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,445		1,016,430	969,985
		109 FUEL OIL		987,815		1,174,482	186,667
		169 MAINTENANCE SUPPLIES		2,774,800		753,368	2,021,432-
		170 CLEANING SUPPLIES		18,882		103,882	85,000
		199 DATA PROCESSING SUPPLIES		2,000		7,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		3,829,942		3,055,162	774,780-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		523,252		940,252	417,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		1,655		3,000		1,345
			307 MEDICAL, SURGICAL & LAB EQUIP		79,470				79,470-
			314 OFFICE FURITURE		22,989		2,000		20,989-
			315 OFFICE EQUIPMENT		284		113,674		113,390
			332 PURCH DATA PROCESSING EQUIPT		8,000		18,000		10,000
			337 BOOKS-OTHER		71,116		3,000		68,116-
			SUBTOTAL FOR PROPTY&EQUIP		706,766		1,079,926		373,160
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		321		5,321		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		4,500		13,500		9,000
			403 OFFICE SERVICES		5,870		30,870		25,000
			412 RENTALS OF MISC.EQUIP		29,302		52,500		23,198
			417 ADVERTISING		1,362				1,362-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,555		11,400		8,845
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		45,710		114,391		68,681
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		144,512				144,512-
			608 MAINT & REP GENERAL	25	9,639,700	25	10,159,131		519,431
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,800	1	5,000		1,200
			613 DATA PROCESSING EQUIPMENT		14,200				14,200-
			615 PRINTING CONTRACTS	1	690	1	690		
			619 SECURITY SERVICES	1	4,897,878	1	2,769,035		2,128,843-
			624 CLEANING SERVICES	1	226,970	1	56,630		170,340-
			633 TRANSPORTATION EXPENDITURES	1	12,383	1	74,000		61,617
			671 TRAINING PRGM CITY EMPLOYEES	1	90,370	1	15,000		75,370-
			676 MAINT & OPER OF INFRASTRUCTURE		54		15,054		15,000
			686 PROF SERV OTHER	1	1,608,781	1	1,102,080		506,701-
			SUBTOTAL FOR CNTRCTL SVCS	32	16,639,338	32	14,196,620		2,442,718-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		4,500				4,500-
			704 PAY FOR SURETY BOND/INSUR PREM		187,620		121,978		65,642-
			771 PAYMENTS TO MILITARY AND OTHER		500		500		
			SUBTOTAL FOR FXD MIS CHGS		192,620		122,478		70,142-
			SUBTOTAL FOR BUDGET CODE 3290	32	21,414,376	32	18,568,577		2,845,799-
BUDGET CODE:	3293	ASSET MANAGEMENT I/C CHARGEBACK							
30	PROPTY&EQUIP		314 OFFICE FURITURE		39,054				39,054-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				39,054			39,054-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				437	437
		412 RENTALS OF MISC.EQUIP				750	750
SUBTOTAL FOR OTHR SER&CHR						1,187	1,187
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	1,417,689	4	602,873	814,816-
		622 TEMPORARY SERVICES	1		1	3,246	3,246
		624 CLEANING SERVICES	1		1	24,912	24,912
		633 TRANSPORTATION EXPENDITURES	1		1	29,129	29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566	1,566
SUBTOTAL FOR CNTRCTL SVCS			8	1,417,689	8	661,726	755,963-
SUBTOTAL FOR BUDGET CODE 3293			8	1,456,743	8	662,913	793,830-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,533			1,533-
		608 MAINT & REP GENERAL		47,716		49,249	1,533
SUBTOTAL FOR CNTRCTL SVCS				49,249		49,249	
SUBTOTAL FOR BUDGET CODE 3295				49,249		49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100			100-
SUBTOTAL FOR SUPPLYS&MATL				100			100-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		172,739		258,454	85,715
		619 SECURITY SERVICES		85,615			85,615-
SUBTOTAL FOR CNTRCTL SVCS				258,354		258,454	100
SUBTOTAL FOR BUDGET CODE 3297				258,454		258,454	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000-
		169 MAINTENANCE SUPPLIES		198,459			198,459-
		170 CLEANING SUPPLIES		110,091			110,091-
SUBTOTAL FOR SUPPLYS&MATL				321,550			321,550-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		249,478				249,478-	
		314 OFFICE FURITURE		422				422-	
		SUBTOTAL FOR PROPTY&EQUIP		249,900				249,900-	
		SUBTOTAL FOR BUDGET CODE 3309		571,450				571,450-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,293,424				1,293,424-	
		SUBTOTAL FOR CNTRCTL SVCS		1,293,424				1,293,424-	
		SUBTOTAL FOR BUDGET CODE 3319		1,293,424				1,293,424-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 3408		250,000				250,000-	
BUDGET CODE: 3409 TENANT WORK									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,953				16,953-	
		SUBTOTAL FOR PROPTY&EQUIP		16,953				16,953-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,301				285,301-	
		608 MAINT & REP GENERAL		1,056,946				1,056,946-	
		624 CLEANING SERVICES		6,357				6,357-	
		633 TRANSPORTATION EXPENDITURES		70,000				70,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,418,604				1,418,604-	
		SUBTOTAL FOR BUDGET CODE 3409		1,435,557				1,435,557-	
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,415		42,415			
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415			
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415			

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
		412 RENTALS OF MISC.EQUIP		100,000			100,000-	
SUBTOTAL FOR OTHR SER&CHR				396,000		296,000	100,000-	
SUBTOTAL FOR BUDGET CODE 3911				396,000		296,000	100,000-	
TOTAL FOR FACILITIES MANAGEMENT			45	35,425,682	45	27,995,622	7,430,060-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3591 ENERGY CONSERVATION								
30 PROPTY&EQUIP		337 BOOKS-OTHER		24,995			24,995-	
SUBTOTAL FOR PROPTY&EQUIP				24,995			24,995-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-	
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		15,751			15,751-	
SUBTOTAL FOR OTHR SER&CHR				365,751			365,751-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,255			63,255-	
		608 MAINT & REP GENERAL		4,325,000			4,325,000-	
		624 CLEANING SERVICES		300,000			300,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		352,323		881,465	529,142	
		683 PROF SERV ENGINEER & ARCHITECT	1	250,000			250,000-	
		684 PROF SERV COMPUTER SERVICES		463,340		131,000	332,340-	
		686 PROF SERV OTHER		437,010			437,010-	
SUBTOTAL FOR CNTRCTL SVCS				1	6,190,928		1,012,465	1- 5,178,463-
SUBTOTAL FOR BUDGET CODE 3591				1	6,581,674		1,012,465	1- 5,569,209-
TOTAL FOR ENERGY CONSERVATION			1	6,581,674		1,012,465	1- 5,569,209-	

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758		
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
SUBTOTAL FOR OTHR SER&CHR				2,028,955		2,028,955		
SUBTOTAL FOR BUDGET CODE 3691				2,028,955		2,028,955		
TOTAL FOR TELECOMMUNICATION CONTROL				2,028,955		2,028,955		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,463,801		23,386,586	77,215-	
SUBTOTAL FOR OTHR SER&CHR				23,463,801		23,386,586	77,215-	
SUBTOTAL FOR BUDGET CODE 3791				23,463,801		23,386,586	77,215-	
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,241,521		50,147,137	905,616	
SUBTOTAL FOR OTHR SER&CHR				49,241,521		50,147,137	905,616	
SUBTOTAL FOR BUDGET CODE 3792				49,241,521		50,147,137	905,616	
BUDGET CODE: 3793 Lease Payments - City								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,592,522		18,272,870	319,652-	
SUBTOTAL FOR OTHR SER&CHR				18,592,522		18,272,870	319,652-	
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	18,594,122	1	18,274,470	319,652-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,406,861		2,764,766	357,905
		SUBTOTAL FOR OTHR SER&CHR		2,406,861		2,764,766	357,905
		SUBTOTAL FOR BUDGET CODE 3794		2,406,861		2,764,766	357,905
		TOTAL FOR LEASE PAYMENT	1	93,706,305	1	94,572,959	866,654
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	64	155,580,640	64	143,151,052	12,429,588-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,686,230	155,580,640	3,869,358	143,151,052	12,429,588-
FINANCIAL PLAN SAVINGS		500,000-		1,200,000	1,700,000
APPROPRIATION		155,080,640		144,351,052	10,729,588-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,574,538		56,710,509	6,864,029-
OTHER CATEGORICAL		2,449,276		2,807,181	357,905
CAPITAL FUNDS - I.F.A.					
STATE		12,179,113		8,488,682	3,690,431-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER					
INTRA-CITY SALES		75,033,061		74,746,547	286,514-
TOTAL		155,080,640		144,351,052	10,729,588-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,498	2	185,636		4,138	
		SUBTOTAL FOR F/T SALARIED	2	181,498	2	185,636		4,138	
		SUBTOTAL FOR BUDGET CODE 4014	2	181,498	2	185,636		4,138	
		TOTAL FOR	2	181,498	2	185,636		4,138	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,405,693	15	1,437,716		32,023	
		SUBTOTAL FOR F/T SALARIED	15	1,405,693	15	1,437,716		32,023	
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		1,533		1,697		164	
		SUBTOTAL FOR AMT TO SCHED		1,533		1,697		164	
		SUBTOTAL FOR BUDGET CODE 4024	15	1,421,443	15	1,453,630		32,187	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	15	1,421,443	15	1,453,630		32,187	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	447,220	8	456,203		8,983	
		SUBTOTAL FOR F/T SALARIED	8	447,220	8	456,203		8,983	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		84,551		84,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	639,560	8	648,543			8,983
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	503,617	8	507,826			4,209
		SUBTOTAL FOR F/T SALARIED	8	503,617	8	507,826			4,209
03 UNSALARIED		031 UNSALARIED		16,611		18,090			1,479
		SUBTOTAL FOR UNSALARIED		16,611		18,090			1,479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	8	520,237	8	525,925			5,688
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	271,487	7	278,432			6,945
		SUBTOTAL FOR F/T SALARIED	7	271,487	7	278,432			6,945
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	278,003	7	284,948			6,945
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,759	4	285,785			2,026
		SUBTOTAL FOR F/T SALARIED	4	283,759	4	285,785			2,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	283,797	4	285,823	2,026
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			27	1,721,597	27	1,745,239	23,642
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	641,151	11	645,785	4,634
SUBTOTAL FOR F/T SALARIED			11	641,151	11	645,785	4,634
03 UNSALARIED		031 UNSALARIED		104,790		105,305	515
SUBTOTAL FOR UNSALARIED				104,790		105,305	515
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		48,138		51,284	3,146
SUBTOTAL FOR ADD GRS PAY				55,621		58,767	3,146
SUBTOTAL FOR BUDGET CODE 4100			11	801,562	11	809,857	8,295
TOTAL FOR SURPLUS ACTIVITIES			11	801,562	11	809,857	8,295
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,468,585	32	2,530,777	62,192
SUBTOTAL FOR F/T SALARIED			32	2,468,585	32	2,530,777	62,192
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862		955	93
		SUBTOTAL FOR AMT TO SCHED		862		955	93
		SUBTOTAL FOR BUDGET CODE 4200	32	2,695,629	32	2,757,914	62,285
		TOTAL FOR DMSS PROCUREMENT	32	2,695,629	32	2,757,914	62,285
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,657	5	278,943	2,286
		SUBTOTAL FOR F/T SALARIED	5	276,657	5	278,943	2,286
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		532		590	58
		SUBTOTAL FOR AMT TO SCHED		532		590	58
		SUBTOTAL FOR BUDGET CODE 4300	5	382,110	5	384,454	2,344
		TOTAL FOR CONTRACT ADMIN	5	382,110	5	384,454	2,344
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,212,110	24	1,249,989	37,879
		SUBTOTAL FOR F/T SALARIED	24	1,212,110	24	1,249,989	37,879
03 UNSALARIED		031 UNSALARIED		44,034		44,264	230
		SUBTOTAL FOR UNSALARIED		44,034		44,264	230

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		109,865		110,763	898
		SUBTOTAL FOR ADD GRS PAY		162,756		163,654	898
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		481		532	51
		SUBTOTAL FOR AMT TO SCHED		481		532	51
		SUBTOTAL FOR BUDGET CODE 4402	24	1,419,381	24	1,458,439	39,058
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	392,343	10	405,659	13,316
		SUBTOTAL FOR F/T SALARIED	10	392,343	10	405,659	13,316
03 UNSALARIED		031 UNSALARIED		5,686		5,866	180
		SUBTOTAL FOR UNSALARIED		5,686		5,866	180
		SUBTOTAL FOR BUDGET CODE 4405	10	398,029	10	411,525	13,496
		TOTAL FOR CENTRAL STOREHOUSE	34	1,817,410	34	1,869,964	52,554
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,081,123	18	1,104,448	23,325
		SUBTOTAL FOR F/T SALARIED	18	1,081,123	18	1,104,448	23,325
03 UNSALARIED		031 UNSALARIED		95,603		95,775	172
		SUBTOTAL FOR UNSALARIED		95,603		95,775	172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		11,056		12,622	1,566
		SUBTOTAL FOR ADD GRS PAY		47,168		48,734	1,566

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4500			18	1,223,894	18	1,248,957	25,063
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	289,748	8	303,357	13,609
SUBTOTAL FOR F/T SALARIED			8	289,748	8	303,357	13,609
SUBTOTAL FOR BUDGET CODE 4502			8	289,748	8	303,357	13,609
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	204,789	4	212,231	7,442
SUBTOTAL FOR F/T SALARIED			4	204,789	4	212,231	7,442
SUBTOTAL FOR BUDGET CODE 4503			4	204,789	4	212,231	7,442
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	150,840	4	159,489	8,649
SUBTOTAL FOR F/T SALARIED			4	150,840	4	159,489	8,649
SUBTOTAL FOR BUDGET CODE 4504			4	150,840	4	159,489	8,649
TOTAL FOR QUALITY ASSURANCE			34	1,869,271	34	1,924,034	54,763
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			160	10,890,520	160	11,130,728	240,208

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	10,890,520	160	11,130,728	240,208
FINANCIAL PLAN SAVINGS		208,046-			208,046
APPROPRIATION	160	10,682,474	160	11,130,728	448,254

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,639,068		10,044,126	405,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,043,406		1,086,602	43,196
TOTAL		10,682,474		11,130,728	448,254

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 96,870	10	79,754	797,537
10015	ADMINISTRATIVE ENGINEER	101,503-101,503	1	101,503	101,503
10025	ADMINISTRATIVE MANAGER	100,296-100,296	1	100,296	100,296
82976	ADMINISTRATIVE PROCUREMENT ANALYST	120,510-137,248	2	128,879	257,758
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,955- 92,879	25	67,741	1,693,533
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	110,009-110,009	1	110,009	110,009
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,644-108,263	2	92,954	185,907
10026	ADMINISTRATIVE STAFF ANALYST	88,042-132,500	4	102,061	408,242
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,709-131,592	3	110,383	331,148
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 82,400	4	78,844	315,376
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
21822	ASSOCIATE CHEMIST	62,804- 62,804	1	62,804	62,804
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	73,096- 73,096	1	73,096	73,096
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	63,773- 77,116	3	69,452	208,356
12627	ASSOCIATE STAFF ANALYST	86,114- 86,114	1	86,114	86,114
90644	CITY CUSTODIAL ASSISTANT	34,890- 40,736	2	37,813	75,626
90702	CITY LABORER	72,036- 72,036	9	72,036	648,324
21744	CITY RESEARCH SCIENTIST	78,683- 78,683	1	78,683	78,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,349- 58,115	9	49,155	442,397
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	41,228- 48,410	5	45,766	228,832
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
52406	COMMUNITY SERVICE AIDE	31,826- 32,837	2	32,332	64,663
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,793- 62,793	1	62,793	62,793
13632	COMPUTER SPECIALIST (SOFTWARE)	93,875- 93,875	1	93,875	93,875
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	103,000-103,000	1	103,000	103,000
95637	DIRECTOR OF PURCHASE (DCAS)	199,009-199,009	1	199,009	199,009
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	51,398- 51,398	1	51,398	51,398
91212	MOTOR VEHICLE OPERATOR	50,440- 50,440	1	50,440	50,440
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,480- 72,174	6	60,165	360,989
12158	PROCUREMENT ANALYST	44,243- 78,922	10	63,987	639,870
34171	QUALITY ASSURANCE SPECIALIST	40,794- 63,461	9	53,670	483,032
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	57,181- 68,825	2	63,003	126,006
34177	QUALITY ASSURANCE SPECIALIST (FUEL)	55,000- 57,227	2	56,114	112,227
60910	RESEARCH ASSISTANT	61,500- 61,500	1	61,500	61,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,963- 45,976	2	42,470	84,939
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	65,457- 65,457	1	65,457	65,457
12626	STAFF ANALYST	69,053- 69,503	2	69,278	138,556
12200	STOCK WORKER	30,234- 39,000	12	34,022	408,259
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91279	SUPERVISOR OF MOTOR TRANSPORT	58,745- 58,745	1	58,745	58,745

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12202 SUPERVISOR OF STOCK WORKERS		40,625- 58,938	6	50,298	301,788
TOTAL FOR OBJECT 001			151		10,029,164
POSITION SCHEDULE FOR U/A 400			151		10,029,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		597,765
TOTAL FOR U/A 400			160		10,626,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		9,233		8,401		832-	
		117 POSTAGE		193		493		300	
		199 DATA PROCESSING SUPPLIES				8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,426		16,894		7,468	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		61		9,972		9,911	
		SUBTOTAL FOR PROPTY&EQUIP		61		9,972		9,911	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		222,500				222,500-	
		403 OFFICE SERVICES		218		1,218		1,000	
		412 RENTALS OF MISC.EQUIP				38,000		38,000	
		417 ADVERTISING		40,000		1		39,999-	
		427 DATA PROCESSING SERVICES		656		656			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		407				407-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,518		307		1,211-	
		SUBTOTAL FOR OTHR SER&CHR		265,299		40,182		225,117-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE		498		7,998		7,500	
		613 DATA PROCESSING EQUIPMENT		10,707		671		10,036-	
		615 PRINTING CONTRACTS			1	1,000	1	1,000	
		622 TEMPORARY SERVICES		49		49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		684 PROF SERV COMPUTER SERVICES		539,864				539,864-	
		SUBTOTAL FOR CNTRCTL SVCS	2	555,858	3	15,458	1	540,400-	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		168		3,500		3,332	
		SUBTOTAL FOR FXD MIS CHGS		168		3,500		3,332	
		SUBTOTAL FOR BUDGET CODE 4090	2	830,812	3	86,006	1	744,806-	
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		936				936-	
		SUBTOTAL FOR SUPPLYS&MATL		20,936		20,000		936-	
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-	

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EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-
SUBTOTAL FOR BUDGET CODE 4099			1	45,936		20,000	1-	25,936-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850		
SUBTOTAL FOR SUPPLYS&MATL				850		850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT		1,300		1,300		
		337 BOOKS-OTHER		41,517		8,700		32,817-
SUBTOTAL FOR PROPTY&EQUIP				43,267		10,450		32,817-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,575		50		4,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL		163		2,200		2,037
SUBTOTAL FOR OTHR SER&CHR				4,738		2,250		2,488-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50		
		686 PROF SERV OTHER		41,245				41,245-
SUBTOTAL FOR CNTRCTL SVCS				41,295		50		41,245-
SUBTOTAL FOR BUDGET CODE 4790				90,150		13,600		76,550-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	966,898	3	119,606		847,292-
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				16,377		19,383		3,006
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		785		9,021		8,236
		315 OFFICE EQUIPMENT		500		1,500		1,000
		332 PURCH DATA PROCESSING EQUIPT				6,459		6,459
		337 BOOKS-OTHER		2,150				2,150-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				3,435		16,980	13,545
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,488			2,488-
		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		417 ADVERTISING				66,145	66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL		93		450	357
SUBTOTAL FOR OTHR SER&CHR				3,626		72,640	69,014
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	450	1	450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS			2	1,950	2	1,950	
SUBTOTAL FOR BUDGET CODE 4190			2	25,388	2	110,953	85,565
TOTAL FOR SURPLUS ACTIVITIES			2	25,388	2	110,953	85,565
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,908		6,350	1,442
SUBTOTAL FOR SUPPLYS&MATL				4,908		6,350	1,442
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,018		1,050	32
		314 OFFICE FURITURE		1,376			1,376-
		315 OFFICE EQUIPMENT		668		1,890	1,222
		337 BOOKS-OTHER		31,500			31,500-
SUBTOTAL FOR PROPTY&EQUIP				34,562		2,940	31,622-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES		2,330		6,694	4,364
		412 RENTALS OF MISC.EQUIP				4,599	4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,610		3,400	790
		454 OVERNIGHT TRVL EXP-SPECIAL		724			724-
SUBTOTAL FOR OTHR SER&CHR				6,264		15,293	9,029
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		312,000	1	544,000	232,000
SUBTOTAL FOR CNTRCTL SVCS				312,000	1	544,000	232,000

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4290				357,734	1	568,583	1	210,849
TOTAL FOR DMSS PROCUREMENT				357,734	1	568,583	1	210,849
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,738,032		18,132,866		3,605,166-
SUBTOTAL FOR SUPPLYS&MATL				21,738,032		18,132,866		3,605,166-
SUBTOTAL FOR BUDGET CODE 4400				21,738,032		18,132,866		3,605,166-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,569,789		1,393,491		176,298-
SUBTOTAL FOR SUPPLYS&MATL				1,569,789		1,393,491		176,298-
SUBTOTAL FOR BUDGET CODE 4401				1,569,789		1,393,491		176,298-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		1,817		2,590		773
SUBTOTAL FOR SUPPLYS&MATL				1,817		2,590		773
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,948,247		1,992,621		44,374
SUBTOTAL FOR OTHR SER&CHR				1,948,247		1,992,621		44,374
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	2,069,424	1	2,114,571		45,147
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		101 PRINTING SUPPLIES		2,115				2,115-
		109 FUEL OIL		136,500		136,500		

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		117 POSTAGE					500		500
		169 MAINTENANCE SUPPLIES		4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL		151,015			149,400		1,615-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL					700		700
		315 OFFICE EQUIPMENT					1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT		3,697					3,697-
		SUBTOTAL FOR PROPTY&EQUIP		3,697			2,200		1,497-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		200			200		
		403 OFFICE SERVICES		1,488			3,703		2,215
		414 RENTALS - LAND BLDGS & STRUCTS		4,570,585			3,897,849		672,736-
		451 NON OVERNIGHT TRVL EXP-GENERAL		320			9,250		8,930
		SUBTOTAL FOR OTHR SER&CHR		4,572,593			3,911,002		661,591-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	8,000	1		97,000		89,000
		608 MAINT & REP GENERAL	4	23,640	4		43,498		19,858
		612 OFFICE EQUIPMENT MAINTENANCE	1	103	1		7,500		7,397
		613 DATA PROCESSING EQUIPMENT	1	2,800	1		9,500		6,700
		619 SECURITY SERVICES	1	15,130	1		73,500		58,370
		622 TEMPORARY SERVICES		20,000					20,000-
		624 CLEANING SERVICES	1		1		1,500		1,500
		686 PROF SERV OTHER	1	74,191				1-	74,191-
		SUBTOTAL FOR CNTRCTL SVCS	10	143,864	9		232,498	1-	88,634
		SUBTOTAL FOR BUDGET CODE 4491	10	4,871,169	9		4,295,100	1-	576,069-
		BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1		58,975		
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1		58,975		
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1		58,975		
		BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	206,000	1		206,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1		206,000		
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1		206,000		

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	14	30,670,389	13	26,358,003	1- 4,312,386-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,603		3,010	407
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		199 DATA PROCESSING SUPPLIES		829			829-
		SUBTOTAL FOR SUPPLYS&MATL		3,432		3,510	78
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		17,475			17,475-
		SUBTOTAL FOR PROPTY&EQUIP		19,475		2,500	16,975-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,725		91,000	79,275
		403 OFFICE SERVICES		1,000		3,000	2,000
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		539		26,000	25,461
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		13,264		126,500	113,236
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	61,007	1	94,686	33,679
		SUBTOTAL FOR CNTRCTL SVCS	1	61,007	1	94,686	33,679
		SUBTOTAL FOR BUDGET CODE 4590	1	97,178	1	227,196	130,018
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4591				100,000			100,000-
TOTAL FOR QUALITY ASSURANCE			1	197,178	1	227,196	30,018
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP							
307 MEDICAL,SURGICAL & LAB EQUIP				880		880	
332 PURCH DATA PROCESSING EQUIPT				86,626			86,626-
SUBTOTAL FOR PROPTY&EQUIP				87,506		880	86,626-
SUBTOTAL FOR BUDGET CODE 4691				87,506		880	86,626-
TOTAL FOR BQA LABORATORIES				87,506		880	86,626-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			20	32,305,093	20	27,385,221	4,919,872-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	32,305,093	20,000	27,385,221	4,919,872-
FINANCIAL PLAN SAVINGS				1,320,000-	1,320,000-
APPROPRIATION		32,305,093		26,065,221	6,239,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,405,873		4,002,318	2,403,555-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,799,220		22,062,903	3,736,317-
TOTAL		32,305,093		26,065,221	6,239,872-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,632	8	528,537			5,905
SUBTOTAL FOR F/T SALARIED			8	522,632	8	528,537			5,905
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		644		714			70
SUBTOTAL FOR AMT TO SCHED				644		714			70
SUBTOTAL FOR BUDGET CODE 6100			8	555,358	8	561,333			5,975
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	374,580	7	378,494			3,914
SUBTOTAL FOR F/T SALARIED			7	374,580	7	378,494			3,914
03 UNSALARIED		031 UNSALARIED		19,137		19,369			232
SUBTOTAL FOR UNSALARIED				19,137		19,369			232
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		5,933		6,571			638
SUBTOTAL FOR AMT TO SCHED				5,933		6,571			638
SUBTOTAL FOR BUDGET CODE 6200			7	422,646	7	427,430			4,784
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,973	5	218,934			5,961
SUBTOTAL FOR F/T SALARIED			5	212,973	5	218,934			5,961
03 UNSALARIED		031 UNSALARIED		5,171		5,171			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		11,956		12,137	181
SUBTOTAL FOR ADD GRS PAY				13,414		13,595	181
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,012		2,228	216
SUBTOTAL FOR AMT TO SCHED				2,012		2,228	216
SUBTOTAL FOR BUDGET CODE 6300			5	233,570	5	239,928	6,358
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,252	2	82,078	4,826
SUBTOTAL FOR F/T SALARIED			2	77,252	2	82,078	4,826
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		580		643	63
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
SUBTOTAL FOR AMT TO SCHED				334,673		334,736	63
SUBTOTAL FOR BUDGET CODE 6400			2	421,456	2	426,345	4,889
TOTAL FOR CITY PUBLISHING CENTER			22	1,633,030	22	1,655,036	22,006
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			22	1,633,030	22	1,655,036	22,006

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,633,030	22	1,655,036	22,006
FINANCIAL PLAN SAVINGS		34,480-			34,480
APPROPRIATION	22	1,598,550	22	1,655,036	56,486

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,598,550	1,655,036	56,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,598,550	1,655,036	56,486

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,938- 82,000	3	71,948	215,843
10003	ADMINISTRATIVE GRAPHIC ARTIST	86,768- 86,768	1	86,768	86,768
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,213-108,213	1	108,213	108,213
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,297- 51,625	3	43,135	129,405
56057	COMMUNITY ASSOCIATE	41,036- 42,230	3	41,832	125,496
95638	DIRECTOR OF STORES (DCAS)	97,850- 97,850	1	97,850	97,850
95636	DIRECTOR OF THE CITY RECORD (DCAS)	149,047-149,047	1	149,047	149,047
91415	GRAPHIC ARTIST	44,342- 84,460	3	64,434	193,302
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 49,350	1	49,350	49,350
60216	PUBLIC RECORDS OFFICER	58,066- 58,066	3	58,066	174,198
TOTAL FOR OBJECT 001			20		1,329,472

POSITION SCHEDULE FOR U/A 600			20		1,329,472
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		132,947
TOTAL FOR U/A 600			22		1,462,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,801		20,161			360
		101 PRINTING SUPPLIES		15,000		15,000			
		117 POSTAGE		12,226		40,574			28,348
		199 DATA PROCESSING SUPPLIES		11,990		11,990			
		SUBTOTAL FOR SUPPLYS&MATL		59,017		87,725			28,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204			
		315 OFFICE EQUIPMENT		4,400		4,400			
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300			
		337 BOOKS-OTHER		9,600		9,600			
		SUBTOTAL FOR PROPTY&EQUIP		28,504		28,504			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES		3,300		3,300			
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		413 RENTAL-DATA PROCESSING EQUIP		2,100		2,100			
		417 ADVERTISING		300		19,500			19,200
		427 DATA PROCESSING SERVICES		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		18,005		37,205			19,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455			
		613 DATA PROCESSING EQUIPMENT	1	10,530	1	10,530			
		615 PRINTING CONTRACTS	1	260,000	1	260,000			
		684 PROF SERV COMPUTER SERVICES	1	39,200			1-		39,200-
		688 BANK CHARGES PUBLIC ASST ACCT		360					360-
		SUBTOTAL FOR CNTRCTL SVCS	5	314,645	4	275,085	1-		39,560-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400			
		SUBTOTAL FOR FXD MIS CHGS		400		400			
		SUBTOTAL FOR BUDGET CODE 6190	5	420,571	4	428,919	1-		8,348
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		117 POSTAGE		13,209					13,209-
		199 DATA PROCESSING SUPPLIES		10,812					10,812-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL							350		24,021-
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 6199					44,371		350		44,021-
BUDGET CODE: 6200 RETAIL OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347,620		363,531			15,911
		117 POSTAGE		22,910		27,000			4,090
SUBTOTAL FOR SUPPLYS&MATL					370,530		390,531		20,001
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,010		3,010			
SUBTOTAL FOR PROPTY&EQUIP					3,010		3,010		
40 OTHR SER&CHR		403 OFFICE SERVICES		90					90-
		412 RENTALS OF MISC.EQUIP		2,673		2,673			
SUBTOTAL FOR OTHR SER&CHR					2,763		2,673		90-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500		5,500			
		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	402,303	1	422,214		19,911
BUDGET CODE: 6300 SPECIAL PROJECTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,008		44,260			15,252
		101 PRINTING SUPPLIES		21,801					21,801-
SUBTOTAL FOR SUPPLYS&MATL					50,809		44,260		6,549-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,219			2,219
		451 NON OVERNIGHT TRVL EXP-GENERAL		151					151-
SUBTOTAL FOR OTHR SER&CHR					151		2,219		2,068
SUBTOTAL FOR BUDGET CODE 6300					50,960		46,479		4,481-
BUDGET CODE: 6400 GREEN BOOK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			

EXECUTIVE BUDGET - FY18
 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 FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	69,757	1	90,000	20,243
SUBTOTAL FOR CNTRCTL SVCS			1	69,757	1	90,000	20,243
SUBTOTAL FOR BUDGET CODE 6400			1	78,757	1	99,000	20,243
TOTAL FOR CITY PUBLISHING CENTER			7	996,962	6	996,962	1-
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			7	996,962	6	996,962	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	996,962	350	996,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		996,962		996,962	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	996,962	996,962	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	996,962	996,962	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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	1,493,508	22	1,502,543			9,035
SUBTOTAL FOR F/T SALARIED			22	1,493,508	22	1,502,543			9,035
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
SUBTOTAL FOR UNSALARIED				17,644		17,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476		23,476			
SUBTOTAL FOR BUDGET CODE 7100			22	1,534,628	22	1,543,663			9,035
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	521,260	3	305,824	2-		215,436-
SUBTOTAL FOR F/T SALARIED			5	521,260	3	305,824	2-		215,436-
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			5	524,535	3	309,099	2-		215,436-
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,576,344	32	2,808,024	2		231,680
SUBTOTAL FOR F/T SALARIED			30	2,576,344	32	2,808,024	2		231,680
03 UNSALARIED		031 UNSALARIED		48,389		4,249			44,140-
SUBTOTAL FOR UNSALARIED				48,389		4,249			44,140-
SUBTOTAL FOR BUDGET CODE 7110			30	2,624,733	32	2,812,273	2		187,540
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,679	1	87,119			1,440
SUBTOTAL FOR F/T SALARIED			1	85,679	1	87,119			1,440
SUBTOTAL FOR BUDGET CODE 7938			1	85,679	1	87,119			1,440

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		58	4,769,575	58	4,752,154	17,421-
TOTAL FOR ENERGY MANAGEMENT		58	4,769,575	58	4,752,154	17,421-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,769,575	58	4,752,154	17,421-
FINANCIAL PLAN SAVINGS		81,739-			81,739
APPROPRIATION	58	4,687,836	58	4,752,154	64,318

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,077,622	4,355,936	278,314
OTHER CATEGORICAL	85,679	87,119	1,440
CAPITAL FUNDS - I.F.A.	524,535	309,099	215,436-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,687,836	4,752,154	64,318
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EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	77,250- 99,906	5	87,923	439,615
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,550- 87,550	1	87,550	87,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	87,000-104,885	2	95,943	191,885
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	110,162-118,426	2	114,294	228,588
83008	ADMINISTRATIVE PROJECT MANAGER	79,000-109,847	2	94,424	188,847
10026	ADMINISTRATIVE STAFF ANALYST	94,068-121,048	4	105,727	422,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,942- 91,942	1	91,942	91,942
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,300-100,300	1	100,300	100,300
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,243- 95,790	5	83,812	419,058
95613	ASSISTANT COMMISSIONER (DCAS)	161,751-161,751	1	161,751	161,751
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 73,903	3	70,301	210,903
22427	ASSOCIATE PROJECT MANAGER	96,455-109,482	2	102,969	205,937
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
22122	CITY PLANNER	70,040- 70,040	1	70,040	70,040
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,380- 48,923	2	48,152	96,303
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	137,755-143,266	2	140,511	281,021
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	199,009-199,009	1	199,009	199,009
20415	MECHANICAL ENGINEER	119,280-119,280	1	119,280	119,280
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,314- 54,314	1	54,314	54,314
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
TOTAL FOR OBJECT 001			41		3,838,066

POSITION SCHEDULE FOR U/A 700			41		3,838,066
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,591,393
TOTAL FOR U/A 700			58		5,429,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,500,000				1,500,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,500,000				1,500,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
	SUBTOTAL FOR BUDGET CODE Z391				1,750,000				1,750,000-
BUDGET CODE: Z930 PlaNYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
			199 DATA PROCESSING SUPPLIES		37,678				37,678-
	SUBTOTAL FOR SUPPLYS&MATL				51,678				51,678-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,840				1,840-
	SUBTOTAL FOR PROPTY&EQUIP				41,840				41,840-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		225,000				225,000-
		037001	40X CONTRACTUAL SERVICES-GENERAL						
		038001	40X CONTRACTUAL SERVICES-GENERAL		573,250				573,250-
		039001	40X CONTRACTUAL SERVICES-GENERAL		368,630				368,630-
		040001	40X CONTRACTUAL SERVICES-GENERAL		10,240,534				10,240,534-
		042001	40X CONTRACTUAL SERVICES-GENERAL		2,282,594				2,282,594-
		056001	40X CONTRACTUAL SERVICES-GENERAL		159,717				159,717-
		057001	40X CONTRACTUAL SERVICES-GENERAL		288,130				288,130-
		071001	40X CONTRACTUAL SERVICES-GENERAL		1,012,225				1,012,225-
		072001	40X CONTRACTUAL SERVICES-GENERAL		1,242,103				1,242,103-
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,896,611				1,896,611-
		816001	40X CONTRACTUAL SERVICES-GENERAL		143,048				143,048-
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,178,382				1,178,382-
		826001	40X CONTRACTUAL SERVICES-GENERAL		1,612,872				1,612,872-
		827001	40X CONTRACTUAL SERVICES-GENERAL		226,347				226,347-
		841001	40X CONTRACTUAL SERVICES-GENERAL		332,341		6,621		325,720-
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,617,836				1,617,836-
		850001	40X CONTRACTUAL SERVICES-GENERAL		1,369,553		11,470		1,358,083-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,459,869		19,330,511		16,870,642

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		600				600-
			SUBTOTAL FOR OTHR SER&CHR		27,229,642		19,348,602		7,881,040-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,817,055	1	14,235,830		8,418,775
		608	MAINT & REP GENERAL		1,375,805				1,375,805-
		684	PROF SERV COMPUTER SERVICES	1	145,250	1	691,170		545,920
		686	PROF SERV OTHER	1	1,210,151			1-	1,210,151-
			SUBTOTAL FOR CNTRCTL SVCS	3	8,548,261	2	14,927,000	1-	6,378,739
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		2,697,393				2,697,393-
			SUBTOTAL FOR FXD MIS CHGS		2,697,393				2,697,393-
			SUBTOTAL FOR BUDGET CODE Z930	3	38,568,814	2	34,275,602	1-	4,293,212-
BUDGET CODE: Z931 PlanNYC Energy Audits									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,999,801		3,000,000		1,999,801-
			SUBTOTAL FOR OTHR SER&CHR		4,999,801		3,000,000		1,999,801-
			SUBTOTAL FOR BUDGET CODE Z931		4,999,801		3,000,000		1,999,801-
BUDGET CODE: 7190 DEM - EXECUTIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,205		2,513		308
		117	POSTAGE		405		500		95
		199	DATA PROCESSING SUPPLIES		6,000		1,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,610		4,013		4,597-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500		2,500		
		302	TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
		314	OFFICE FURITURE		1,575				1,575-
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		1,689				1,689-
		337	BOOKS-OTHER		2,126		2,126		
			SUBTOTAL FOR PROPTY&EQUIP		12,390		9,126		3,264-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL			3,100		950		2,150-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		64,631		100,255		35,624
		412	RENTALS OF MISC.EQUIP		2,290		2,290		
		413	RENTAL-DATA PROCESSING EQUIP		415		415		
		417	ADVERTISING		700				700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,465		465		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,250				9,250-
		454	OVERNIGHT TRVL EXP-SPECIAL		213				213-
		SUBTOTAL FOR OTHR SER&CHR			243,164		104,475		138,689-
60		608	MAINT & REP GENERAL	1	26,465	1	48,433		21,968
		671	TRAINING PRGM CITY EMPLOYEES	1	16,400			1-	16,400-
		686	PROF SERV OTHER	1	109,239	1	272,189		162,950
		SUBTOTAL FOR CNTRCTL SVCS		3	152,104	2	320,622	1-	168,518
70		732	MISCELLANEOUS AWARDS		1,230		1,230		
		SUBTOTAL FOR FXD MIS CHGS			1,230		1,230		
		SUBTOTAL FOR BUDGET CODE 7190		3	417,498	2	439,466	1-	21,968
BUDGET CODE: 7936 Solar PPA									
40		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		400	CONTRACTUAL SERVICES-GENERAL		949,574				949,574-
		SUBTOTAL FOR OTHR SER&CHR			949,574				949,574-
		SUBTOTAL FOR BUDGET CODE 7939			949,574				949,574-
BUDGET CODE: 7940 Demand Response Program Award									
10		100	SUPPLIES + MATERIALS - GENERAL		3,560				3,560-
		SUBTOTAL FOR SUPPLYS&MATL			3,560				3,560-
40		400	CONTRACTUAL SERVICES-GENERAL		297,574				297,574-
		SUBTOTAL FOR OTHR SER&CHR			297,574				297,574-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7940				301,134			301,134-
BUDGET CODE: 7941 Solar Installations Incentive Payments							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		547,266			547,266-
SUBTOTAL FOR OTHR SER&CHR				547,266			547,266-
SUBTOTAL FOR BUDGET CODE 7941				547,266			547,266-
TOTAL FOR			6	48,195,166	4	38,376,147	2- 9,819,019-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		26,021,659		24,930,326	1,091,333-
SUBTOTAL FOR OTHR SER&CHR				26,021,659		24,930,326	1,091,333-
SUBTOTAL FOR BUDGET CODE 7853				26,021,659		24,930,326	1,091,333-
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		75,608,931		77,977,691	2,368,760
SUBTOTAL FOR OTHR SER&CHR				75,608,931		77,977,691	2,368,760
SUBTOTAL FOR BUDGET CODE 7854				75,608,931		77,977,691	2,368,760
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		450,391		295,118	155,273-
SUBTOTAL FOR OTHR SER&CHR				450,391		295,118	155,273-
SUBTOTAL FOR BUDGET CODE 7855				450,391		295,118	155,273-
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		604,317,090		610,317,318	6,000,228
SUBTOTAL FOR OTHR SER&CHR				604,317,090		610,317,318	6,000,228

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7856				604,317,090		610,317,318		6,000,228
BUDGET CODE: 7934 Clean Heat Program								
40	OTHR SER&CHR 826001	40X CONTRACTUAL SERVICES-GENERAL		4,500,000				4,500,000-
		400 CONTRACTUAL SERVICES-GENERAL				4,500,000		4,500,000
SUBTOTAL FOR OTHR SER&CHR				4,500,000		4,500,000		
SUBTOTAL FOR BUDGET CODE 7934				4,500,000		4,500,000		
TOTAL FOR ENERGY CONSERVATION				710,898,071		718,020,453		7,122,382
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7199 STOREHOUSE CHARGES								
10	SUPPLYS&MATL	117 POSTAGE		1,968				1,968-
SUBTOTAL FOR SUPPLYS&MATL				1,968				1,968-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 7199				21,968		20,000		1,968-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				21,968		20,000		1,968-
TOTAL FOR ENERGY MANAGEMENT - OTPS			6	759,115,205	4	756,416,600	2-	2,698,605-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,126,566	759,115,205	18,091	756,416,600	2,698,605-
FINANCIAL PLAN SAVINGS		283,469-		944,669-	661,200-
APPROPRIATION		758,831,736		755,471,931	3,359,805-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,657,350		66,881,804	9,775,546-
OTHER CATEGORICAL		76,859,639		77,977,691	1,118,052
CAPITAL FUNDS - I.F.A.					
STATE		997,657		295,118	702,539-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		604,317,090		610,317,318	6,000,228
TOTAL		758,831,736		755,471,931	3,359,805-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,470,160	29	2,492,660	22,500
		SUBTOTAL FOR F/T SALARIED	29	2,470,160	29	2,492,660	22,500
03 UNSALARIED		031 UNSALARIED		136,942		137,195	253
		SUBTOTAL FOR UNSALARIED		136,942		137,195	253
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000		1,107	107
		SUBTOTAL FOR AMT TO SCHED		1,000		1,107	107
		SUBTOTAL FOR BUDGET CODE 8100	29	2,608,102	29	2,630,962	22,860
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	238,000	238,000
		SUBTOTAL FOR F/T SALARIED			3	238,000	238,000
		SUBTOTAL FOR BUDGET CODE 8202			3	238,000	238,000
		TOTAL FOR	29	2,608,102	32	2,868,962	260,860
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,982	2	98,107	1,125
		SUBTOTAL FOR F/T SALARIED	2	96,982	2	98,107	1,125
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	157,668	2	158,793	1,125
		TOTAL FOR FLEET MGMT SERVICES	2	157,668	2	158,793	1,125

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		31	2,765,770	34	3,027,755	3 261,985

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,765,770	34	3,027,755	261,985
FINANCIAL PLAN SAVINGS		56,244-			56,244
APPROPRIATION	31	2,709,526	34	3,027,755	318,229

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,551,858		2,868,962	317,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		157,668		158,793	1,125
TOTAL		2,709,526		3,027,755	318,229

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,423- 75,239	3	66,695	200,085
82976	ADMINISTRATIVE PROCUREMENT ANALYST	115,925-115,925	1	115,925	115,925
83008	ADMINISTRATIVE PROJECT MANAGER	115,927-115,927	1	115,927	115,927
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,400- 82,400	1	82,400	82,400
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,000- 82,000	1	82,000	82,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-114,767	4	105,954	423,817
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,223-136,627	2	129,925	259,850
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,296- 92,906	8	76,407	611,255
22427	ASSOCIATE PROJECT MANAGER	80,294- 80,294	1	80,294	80,294
92510	AUTO MECHANIC	84,146- 84,146	2	84,146	168,293
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,192- 43,192	1	43,192	43,192
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 63,108	2	56,229	112,458
12176	SENIOR SALVAGE APPRAISER	63,765- 63,765	1	63,765	63,765
12749	STAFF ANALYST TRAINEE	39,238- 45,123	4	40,709	162,837
TOTAL FOR OBJECT 001			33		2,721,107

POSITION SCHEDULE FOR U/A 800			33		2,721,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		82,458
TOTAL FOR U/A 800			34		2,803,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8191 Auto Salvage Auction Commission							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		911,500		998,600	87,100
		SUBTOTAL FOR OTHR SER&CHR		911,500		998,600	87,100
		SUBTOTAL FOR BUDGET CODE 8191		911,500		998,600	87,100
BUDGET CODE: 8200 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,551			20,551-
		106 MOTOR VEHICLE FUEL		116,522		116,522	
		169 MAINTENANCE SUPPLIES				750	750
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		137,073		118,272	18,801-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		703		760,679	759,976
		315 OFFICE EQUIPMENT				3,000	3,000
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		3,565		4,587	1,022
		337 BOOKS-OTHER		4,488		1,760	2,728-
		SUBTOTAL FOR PROPTY&EQUIP		8,756		772,026	763,270
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL		506,288			506,288-
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		8,893		2,313,347	2,304,454
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403 OFFICE SERVICES		5,383		5,383	
		412 RENTALS OF MISC.EQUIP		8,021		12,787	4,766
		417 ADVERTISING				127	127
		427 DATA PROCESSING SERVICES				591	591
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,376		8,650	3,274
		453 OVERNIGHT TRVL EXP-GENERAL		3,642			3,642-
		SUBTOTAL FOR OTHR SER&CHR		547,703		2,346,985	1,799,282
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	60,996			1- 60,996-
		607 MAINT & REP MOTOR VEH EQUIP	1	808,688	1	184,198	624,490-
		608 MAINT & REP GENERAL	1	20,000	1	6,500	13,500-
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	4,284
		613 DATA PROCESSING EQUIPMENT	1	262,844			1- 262,844-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619 SECURITY SERVICES			1	900	1	900
		624 CLEANING SERVICES			1	1,708	1	1,708
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485		
		684 PROF SERV COMPUTER SERVICES	1	632,133	1	537,178		94,955-
		686 PROF SERV OTHER	1	35,318	1	179,593		144,275
		SUBTOTAL FOR CNTRCTL SVCS	7	1,998,464	8	1,092,846	1	905,618-
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	7	2,691,996	8	4,331,629	1	1,639,633
BUDGET CODE: 8201 NYCHA Auto Commission - OC								
70 FXD MIS CHGS		701 TAXES AND LICENSES		44,476				44,476-
		SUBTOTAL FOR FXD MIS CHGS		44,476				44,476-
		SUBTOTAL FOR BUDGET CODE 8201		44,476				44,476-
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,698,845		3,891,457		3,807,388-
		SUBTOTAL FOR SUPPLYS&MATL		7,698,845		3,891,457		3,807,388-
		SUBTOTAL FOR BUDGET CODE 8290		7,698,845		3,891,457		3,807,388-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,373,137		73,626		16,299,511-
		SUBTOTAL FOR SUPPLYS&MATL		16,373,137		73,626		16,299,511-
		SUBTOTAL FOR BUDGET CODE 8291		16,373,137		73,626		16,299,511-
BUDGET CODE: 8292 Electric Vehicles								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		544,965		325,000		219,965-
		305 MOTOR VEHICLES		2,505,074		2,601,516		96,442
		SUBTOTAL FOR PROPTY&EQUIP		3,050,039		2,926,516		123,523-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,516				48,516-
		SUBTOTAL FOR OTHR SER&CHR		48,516				48,516-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	157,520	1	162,500	1-	4,980
		607 MAINT & REP MOTOR VEH EQUIP		16,000				16,000-
		671 TRAINING PRGM CITY EMPLOYEES				16,000		16,000
		SUBTOTAL FOR CNTRCTL SVCS	2	173,520	1	178,500	1-	4,980
		SUBTOTAL FOR BUDGET CODE 8292	2	3,272,075	1	3,105,016	1-	167,059-
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: 8298 Municipal On-Road Diesel Grant								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		264,302				264,302-
		SUBTOTAL FOR PROPTY&EQUIP		264,302				264,302-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		373,148				373,148-
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	378,148			1-	378,148-
		SUBTOTAL FOR BUDGET CODE 8298	1	642,450			1-	642,450-
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		
BUDGET CODE: 8309 Debris Removal								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 8309		800,000				800,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			10	33,603,826	9	13,569,675	1-	20,034,151-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		140,222			140,222-
	SUBTOTAL FOR PROPTY&EQUIP				140,222			140,222-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		5,065,799	2,299,248		2,766,551-
	SUBTOTAL FOR CNTRCTL SVCS				5,065,799	2,299,248		2,766,551-
	SUBTOTAL FOR BUDGET CODE 8294				5,206,021	2,299,248		2,906,773-
	TOTAL FOR FLEET MGMT SERVICES				5,206,021	2,299,248		2,906,773-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			10	38,809,847	9	15,868,923	1-	22,940,924-

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510,788	38,809,847	500	15,868,923	22,940,924-
FINANCIAL PLAN SAVINGS		100,000		233,000-	333,000-
APPROPRIATION		38,909,847		15,635,923	23,273,924-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,004,765		8,231,439	1,226,674
OTHER CATEGORICAL		1,213,323		1,168,847	44,476-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,442,450			1,442,450-
INTRA-CITY SALES		29,249,309		6,235,637	23,013,672-
TOTAL		38,909,847		15,635,923	23,273,924-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,332	188,352,812	2,421	194,479,646	6,126,834
FINANCIAL PLAN SAVINGS		5,057,145-	2-	343,000-	4,714,145
APPROPRIATION	2,332	183,295,667	2,419	194,136,646	10,840,979

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,759,080	137,574,464	10,815,384
OTHER CATEGORICAL	364,033	112,119	251,914-
CAPITAL FUNDS - I.F.A.	1,607,119	1,395,205	211,914-
STATE	45,767,140	46,149,466	382,326
FEDERAL - C.D.			
FEDERAL - OTHER	2,108,770	2,120,459	11,689
INTRA-CITY SALES	6,689,525	6,784,933	95,408

TOTAL 183,295,667 194,136,646 10,840,979

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,082,801	1,037,243,274	4,410,158	993,369,669	43,873,605-
FINANCIAL PLAN SAVINGS		683,486-		1,297,686-	614,200-
APPROPRIATION		1,036,559,788		992,071,983	44,487,805-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,869,063		185,059,352	16,809,711-
OTHER CATEGORICAL		81,158,421		81,953,719	795,298
CAPITAL FUNDS - I.F.A.					
STATE		13,176,770		8,783,800	4,392,970-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER		1,442,450			1,442,450-
INTRA-CITY SALES		737,068,432		714,676,979	22,391,453-
TOTAL		1,036,559,788		992,071,983	44,487,805-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,332	188,352,812	2,421	194,479,646	6,126,834
FINANCIAL PLAN SAVINGS		5,057,145-	2-	343,000-	4,714,145
APPROPRIATION	2,332	183,295,667	2,419	194,136,646	10,840,979
OTPS					
TOTALS FOR OPERATING BUDGET		1,037,243,274		993,369,669	43,873,605-
FINANCIAL PLAN SAVINGS		683,486-		1,297,686-	614,200-
APPROPRIATION		1,036,559,788		992,071,983	44,487,805-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,332	1,225,596,086	2,421	1,187,849,315	37,746,771-
FINANCIAL PLAN SAVINGS		5,740,631-	2-	1,640,686-	4,099,945
APPROPRIATION	2,332	1,219,855,455	2,419	1,186,208,629	33,646,826-
FUNDING					
CITY		328,628,143		322,633,816	5,994,327-
OTHER CATEGORICAL		81,522,454		82,065,838	543,384
CAPITAL FUNDS - I.F.A.		1,607,119		1,395,205	211,914-
STATE		58,943,910		54,933,266	4,010,644-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER		3,551,220		2,120,459	1,430,761-
INTRA-CITY SALES		743,757,957		721,461,912	22,296,045-
TOTAL FUNDING		1,219,855,455		1,186,208,629	33,646,826-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
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		367,327		28,616			338,711-
SUBTOTAL FOR F/T SALARIED				367,327		28,616			338,711-
SUBTOTAL FOR BUDGET CODE A501				367,327		28,616			338,711-
BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	506,655		602,370	6-		95,715
SUBTOTAL FOR F/T SALARIED				6	506,655		602,370	6-	95,715
SUBTOTAL FOR BUDGET CODE A503				6	506,655		602,370	6-	95,715
BUDGET CODE: A605 Staff to Manage Consultants - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,814					5,814-
SUBTOTAL FOR F/T SALARIED					5,814				5,814-
03 UNSALARIED		031 UNSALARIED		72,600					72,600-
SUBTOTAL FOR UNSALARIED					72,600				72,600-
SUBTOTAL FOR BUDGET CODE A605					78,414				78,414-
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,000	5	423,000			75,000
SUBTOTAL FOR F/T SALARIED				5	348,000	5	423,000		75,000
SUBTOTAL FOR BUDGET CODE 5340				5	348,000	5	423,000		75,000
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,455	5	490,455			
SUBTOTAL FOR F/T SALARIED				5	490,455	5	490,455		
SUBTOTAL FOR BUDGET CODE 5370				5	490,455	5	490,455		
TOTAL FOR			16	1,790,851	10	1,544,441	6-		246,410-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	228,765	1	229,792	1,027
		SUBTOTAL FOR F/T SALARIED	1	228,765	1	229,792	1,027
		SUBTOTAL FOR BUDGET CODE 1000	1	228,765	1	229,792	1,027
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,790	3	224,300	2,510
		SUBTOTAL FOR F/T SALARIED	3	221,790	3	224,300	2,510
		SUBTOTAL FOR BUDGET CODE 1100	3	221,790	3	224,300	2,510
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	141,809	6	526,384	384,575
		SUBTOTAL FOR F/T SALARIED	6	141,809	6	526,384	384,575
		SUBTOTAL FOR BUDGET CODE 2600	6	141,809	6	526,384	384,575
		TOTAL FOR COMMISSIONER'S OFFICE	10	592,364	10	980,476	388,112
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,371,670	8	918,758	452,912-
		SUBTOTAL FOR F/T SALARIED	8	1,371,670	8	918,758	452,912-
		SUBTOTAL FOR BUDGET CODE 1010	8	1,371,670	8	918,758	452,912-
		TOTAL FOR First Deputy Commissioner's Of	8	1,371,670	8	918,758	452,912-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,886	2	190,627	2,741
SUBTOTAL FOR F/T SALARIED			2	187,886	2	190,627	2,741
SUBTOTAL FOR BUDGET CODE 2500			2	187,886	2	190,627	2,741
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	684,922	10	856,657	171,735
SUBTOTAL FOR F/T SALARIED			10	684,922	10	856,657	171,735
SUBTOTAL FOR BUDGET CODE 2620			10	684,922	10	856,657	171,735
TOTAL FOR CHIEF OF STAFF			12	872,808	12	1,047,284	174,476
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,739	9	492,733	7,994
SUBTOTAL FOR F/T SALARIED			9	484,739	9	492,733	7,994
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	505,603	9	513,597	7,994
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,956,701	22	1,992,206	35,505
SUBTOTAL FOR F/T SALARIED			22	1,956,701	22	1,992,206	35,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 2200	22	1,964,030	22	1,999,535			35,505
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,083,524	16	1,097,435			13,911
		SUBTOTAL FOR F/T SALARIED	16	1,083,524	16	1,097,435			13,911
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	1,104,892	16	1,118,803			13,911
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,422,801	15	1,441,380			18,579
		SUBTOTAL FOR F/T SALARIED	15	1,422,801	15	1,441,380			18,579
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	15	1,424,143	15	1,442,722			18,579
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,791,865	18	1,813,829			21,964
		SUBTOTAL FOR F/T SALARIED	18	1,791,865	18	1,813,829			21,964
		SUBTOTAL FOR BUDGET CODE 2801	18	1,791,865	18	1,813,829			21,964
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	645,727	8	656,347			10,620
		SUBTOTAL FOR F/T SALARIED	8	645,727	8	656,347			10,620

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	654,194	8	664,814			10,620
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,716,718	16	1,719,600			2,882
		SUBTOTAL FOR F/T SALARIED	16	1,716,718	16	1,719,600			2,882
		SUBTOTAL FOR BUDGET CODE 4600	16	1,716,718	16	1,719,600			2,882
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,095	2	232,499			1,404
		SUBTOTAL FOR F/T SALARIED	2	231,095	2	232,499			1,404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
		SUBTOTAL FOR ADD GRS PAY		310		310			
		SUBTOTAL FOR BUDGET CODE 7800	2	231,405	2	232,809			1,404
		TOTAL FOR Division of Administration	106	9,392,850	106	9,505,709			112,859
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,099,569	13	1,250,985			151,416
		SUBTOTAL FOR F/T SALARIED	13	1,099,569	13	1,250,985			151,416
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		73		73			
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287			
		SUBTOTAL FOR BUDGET CODE 3010	13	1,117,856	13	1,269,272			151,416
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	14,752,739	356	16,499,293			1,746,554
		SUBTOTAL FOR F/T SALARIED	356	14,752,739	356	16,499,293			1,746,554
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
		SUBTOTAL FOR UNSALARIED		255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647			
		SUBTOTAL FOR BUDGET CODE 3111	356	15,596,093	356	17,342,647			1,746,554
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,545,825	34	1,560,366			14,541
		SUBTOTAL FOR F/T SALARIED	34	1,545,825	34	1,560,366			14,541
		SUBTOTAL FOR BUDGET CODE 3112	34	1,545,825	34	1,560,366			14,541
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	445,632	13	447,919			2,287
		SUBTOTAL FOR F/T SALARIED	13	445,632	13	447,919			2,287
		SUBTOTAL FOR BUDGET CODE 3114	13	445,632	13	447,919			2,287
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9999				42,106		42,106	
TOTAL FOR 311/NYC.GOV OPERATIONS			416	18,747,512	416	20,662,310	1,914,798
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,322,286	22	2,411,619	89,333
SUBTOTAL FOR F/T SALARIED			22	2,322,286	22	2,411,619	89,333
SUBTOTAL FOR BUDGET CODE 3850			22	2,322,286	22	2,411,619	89,333
TOTAL FOR CHIEF TECHNOLOGY OFFICER			22	2,322,286	22	2,411,619	89,333
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,134,016	12	1,143,494	9,478
SUBTOTAL FOR F/T SALARIED			12	1,134,016	12	1,143,494	9,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 4100			12	1,140,624	12	1,150,102	9,478
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,832	4	311,881	3,049
SUBTOTAL FOR F/T SALARIED			4	308,832	4	311,881	3,049
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	

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			4	315,774	4	318,823	3,049
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,508	1	110,109	1,601
SUBTOTAL FOR F/T SALARIED			1	108,508	1	110,109	1,601
SUBTOTAL FOR BUDGET CODE 4601			1	108,508	1	110,109	1,601
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,403,899	19	1,419,710	15,811
SUBTOTAL FOR F/T SALARIED			19	1,403,899	19	1,419,710	15,811
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	1,412,271	19	1,428,082	15,811
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,621	2	146,577	2,956
SUBTOTAL FOR F/T SALARIED			2	143,621	2	146,577	2,956
SUBTOTAL FOR BUDGET CODE 7901			2	143,621	2	146,577	2,956
TOTAL FOR GENERAL COUNSEL			38	3,120,798	38	3,153,693	32,895
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,466,632	36	2,495,334	28,702
SUBTOTAL FOR F/T SALARIED			36	2,466,632	36	2,495,334	28,702

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		764		893			129
		SUBTOTAL FOR UNSALARIED		764		893			129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049			
		SUBTOTAL FOR BUDGET CODE 5300	36	2,585,445	36	2,614,276			28,831
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,141,072	25	1,307,243			833,829-
		SUBTOTAL FOR F/T SALARIED	25	2,141,072	25	1,307,243			833,829-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
		SUBTOTAL FOR ADD GRS PAY		516		516			
		SUBTOTAL FOR BUDGET CODE 5305	25	2,141,588	25	1,307,759			833,829-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,813	1	125,760			947
		SUBTOTAL FOR F/T SALARIED	1	124,813	1	125,760			947
		SUBTOTAL FOR BUDGET CODE 5306	1	124,813	1	125,760			947
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,379,939	21	1,385,015			5,076
		SUBTOTAL FOR F/T SALARIED	21	1,379,939	21	1,385,015			5,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050			
		SUBTOTAL FOR BUDGET CODE 5320	21	1,391,989	21	1,397,065			5,076
BUDGET CODE: 5330 MOME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,133	8	717,818		1	60,685

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	657,133	8	717,818	1	60,685
SUBTOTAL FOR BUDGET CODE 5330			7	657,133	8	717,818	1	60,685
BUDGET CODE: 5335 MOME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,914	4	393,660		746
SUBTOTAL FOR F/T SALARIED			4	392,914	4	393,660		746
SUBTOTAL FOR BUDGET CODE 5335			4	392,914	4	393,660		746
BUDGET CODE: 5360 MOME - AI - Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	755,500	9	755,500		
SUBTOTAL FOR F/T SALARIED			9	755,500	9	755,500		
SUBTOTAL FOR BUDGET CODE 5360			9	755,500	9	755,500		
TOTAL FOR NYC MEDIA GROUP			103	8,049,382	104	7,311,838	1	737,544-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,952,135	51	5,365,682		1,413,547
SUBTOTAL FOR F/T SALARIED			51	3,952,135	51	5,365,682		1,413,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606		
		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			51	3,996,024	51	5,409,571		1,413,547
BUDGET CODE: 3204 IU MAINFRAME - I/C								

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,088,328	14	1,098,110			9,782
SUBTOTAL FOR F/T SALARIED			14	1,088,328	14	1,098,110			9,782
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	1,103,429	14	1,113,211			9,782
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	70	6,655,067	70	8,422,638			1,767,571
SUBTOTAL FOR F/T SALARIED			70	6,655,067	70	8,422,638			1,767,571
03 UNSALARIED		031 UNSALARIED		965		1,021			56
SUBTOTAL FOR UNSALARIED				965		1,021			56
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			
		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			70	6,701,748	70	8,469,375			1,767,627
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,642	9	473,642			
SUBTOTAL FOR F/T SALARIED			9	473,642	9	473,642			

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3314		9	473,642	9	473,642	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,446,373	25	2,844,639	398,266
SUBTOTAL FOR F/T SALARIED		25	2,446,373	25	2,844,639	398,266
SUBTOTAL FOR BUDGET CODE 3320		25	2,446,373	25	2,844,639	398,266
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	194,679	1	195,748	1,069
SUBTOTAL FOR F/T SALARIED		1	194,679	1	195,748	1,069
SUBTOTAL FOR BUDGET CODE 3324		1	194,679	1	195,748	1,069
BUDGET CODE: 3330 IT Operations - Data Protection Services						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	699,303	23	2,595,753	1,896,450
SUBTOTAL FOR F/T SALARIED		23	699,303	23	2,595,753	1,896,450
SUBTOTAL FOR BUDGET CODE 3330		23	699,303	23	2,595,753	1,896,450
BUDGET CODE: 3350 IT OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	98	10,357,728	98	6,950,627	3,407,101-
SUBTOTAL FOR F/T SALARIED		98	10,357,728	98	6,950,627	3,407,101-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
	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	10,547,677	98	7,140,576	3,407,101-
BUDGET CODE: 3354 IT OPERATION I/C						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY17-04/20/17					EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	912,386	13	919,879		7,493
SUBTOTAL FOR F/T SALARIED				13	912,386	13	919,879		7,493
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	941,252	13	948,745		7,493
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	3,554,003	58	5,039,538		1,485,535
SUBTOTAL FOR F/T SALARIED				58	3,554,003	58	5,039,538		1,485,535
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	3,649,096	58	5,134,631		1,485,535
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	348,653	3	351,164		2,511
SUBTOTAL FOR F/T SALARIED				3	348,653	3	351,164		2,511
SUBTOTAL FOR BUDGET CODE 3404				3	348,653	3	351,164		2,511
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,784,619	37	2,994,297		209,678
SUBTOTAL FOR F/T SALARIED				37	2,784,619	37	2,994,297		209,678
03 UNSALARIED		031	UNSALARIED		99,590		99,590		
SUBTOTAL FOR UNSALARIED					99,590		99,590		

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EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	37	2,933,583	37	3,143,261			209,678
BUDGET CODE: 3600 WIRELESS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,928,060	37	2,949,385			21,325
			SUBTOTAL FOR F/T SALARIED	37	2,928,060	37	2,949,385			21,325
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	37	2,973,445	37	2,994,770			21,325
BUDGET CODE: 3604 WIRELESS - I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	118,783	1	9,727			109,056-
			SUBTOTAL FOR F/T SALARIED	1	118,783	1	9,727			109,056-
			SUBTOTAL FOR BUDGET CODE 3604	1	118,783	1	9,727			109,056-
BUDGET CODE: 3800 IT SECURITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	3,644,491	64	7,661,586			4,017,095
			SUBTOTAL FOR F/T SALARIED	64	3,644,491	64	7,661,586			4,017,095
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,700		7,700			
		043	SHIFT DIFFERENTIAL		39		39			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	64	3,656,819	64	7,673,914			4,017,095
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,932	1	55,932			
		SUBTOTAL FOR F/T SALARIED	1	55,932	1	55,932			
		SUBTOTAL FOR BUDGET CODE 3904	1	55,932	1	55,932			
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,842,577	53	4,138,996			296,419
		SUBTOTAL FOR F/T SALARIED	53	3,842,577	53	4,138,996			296,419
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	53	3,944,636	53	4,241,055			296,419
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,547,104	24	2,844,619			297,515
		SUBTOTAL FOR F/T SALARIED	24	2,547,104	24	2,844,619			297,515
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			24	2,567,220	24	2,864,735		297,515
BUDGET CODE: 6321 Public Safety IT Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			87	1,862,058	87	8,761,783		6,899,725
SUBTOTAL FOR F/T SALARIED			87	1,862,058	87	8,761,783		6,899,725
SUBTOTAL FOR BUDGET CODE 6321			87	1,862,058	87	8,761,783		6,899,725
BUDGET CODE: 6500 SIEBEL DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	196,925	6	730,968		534,043
SUBTOTAL FOR F/T SALARIED			6	196,925	6	730,968		534,043
SUBTOTAL FOR BUDGET CODE 6500			6	196,925	6	730,968		534,043
BUDGET CODE: 7500 IU SYSTEMS - DATABASE TECHNOLOGIES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	314,500	10	1,167,396		852,896
SUBTOTAL FOR F/T SALARIED			10	314,500	10	1,167,396		852,896
SUBTOTAL FOR BUDGET CODE 7500			10	314,500	10	1,167,396		852,896
TOTAL FOR TECHNOLOGY SERVICES			685	49,726,003	685	66,320,822		16,594,819
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			34	3,395,616	35	4,087,022	1	691,406
SUBTOTAL FOR F/T SALARIED			34	3,395,616	35	4,087,022	1	691,406
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			34	3,417,168	35	4,108,574	1	691,406

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6301 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	772,282	7	774,423	2,141
SUBTOTAL FOR F/T SALARIED			7	772,282	7	774,423	2,141
SUBTOTAL FOR BUDGET CODE 6301			7	772,282	7	774,423	2,141
BUDGET CODE: 6303 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,841,809	25	2,958,654	116,845
SUBTOTAL FOR F/T SALARIED			25	2,841,809	25	2,958,654	116,845
SUBTOTAL FOR BUDGET CODE 6303			25	2,841,809	25	2,958,654	116,845
BUDGET CODE: 6311 911 Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,396,592			5,396,592-
SUBTOTAL FOR F/T SALARIED				5,396,592			5,396,592-
SUBTOTAL FOR BUDGET CODE 6311				5,396,592			5,396,592-
TOTAL FOR ECTP			66	12,427,851	67	7,841,651	1 4,586,200-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,566	4	411,528	1,962
SUBTOTAL FOR F/T SALARIED			4	409,566	4	411,528	1,962
SUBTOTAL FOR BUDGET CODE 3014			4	409,566	4	411,528	1,962
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		75		75			
			045 HOLIDAY PAY		1,580		1,580			
			047 OVERTIME		6,294		6,294			
			SUBTOTAL FOR ADD GRS PAY		19,830		19,830			
			SUBTOTAL FOR BUDGET CODE 3110		19,830		19,830			
BUDGET CODE: 3120 ADM- Business & Staff Operations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	507,495	4	308,271			199,224-
			SUBTOTAL FOR F/T SALARIED	4	507,495	4	308,271			199,224-
			SUBTOTAL FOR BUDGET CODE 3120	4	507,495	4	308,271			199,224-
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	52	4,362,316	52	5,168,825			806,509
			SUBTOTAL FOR F/T SALARIED	52	4,362,316	52	5,168,825			806,509
			SUBTOTAL FOR BUDGET CODE 3130	52	4,362,316	52	5,168,825			806,509
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	67	3,723,270	67	6,363,546			2,640,276
			SUBTOTAL FOR F/T SALARIED	67	3,723,270	67	6,363,546			2,640,276
			SUBTOTAL FOR BUDGET CODE 3140	67	3,723,270	67	6,363,546			2,640,276
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			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,556,582	17	1,569,337	12,755
SUBTOTAL FOR F/T SALARIED			17	1,556,582	17	1,569,337	12,755
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 3160			17	1,586,582	17	1,569,337	17,245-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,192,852	70	7,431,444	238,592
SUBTOTAL FOR F/T SALARIED			70	7,192,852	70	7,431,444	238,592
SUBTOTAL FOR BUDGET CODE 3170			70	7,192,852	70	7,431,444	238,592
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,280,558	12	1,286,906	6,348
SUBTOTAL FOR F/T SALARIED			12	1,280,558	12	1,286,906	6,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 6100			12	1,280,792	12	1,287,140	6,348
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,637,157	22	2,602,343	1,034,814-
SUBTOTAL FOR F/T SALARIED			22	3,637,157	22	2,602,343	1,034,814-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			22	3,637,271	22	2,602,457	1,034,814-
TOTAL FOR Application Development Manage			248	22,723,208	248	25,165,612	2,442,404

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,331	4	352,180	9,849
SUBTOTAL FOR F/T SALARIED			4	342,331	4	352,180	9,849
03 UNSALARIED		031 UNSALARIED		8,943			8,943-
SUBTOTAL FOR UNSALARIED				8,943			8,943-
SUBTOTAL FOR BUDGET CODE 8100			4	351,274	4	352,180	906
TOTAL FOR CITYWIDE SUPPORT			4	351,274	4	352,180	906
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,676,223	25	1,861,883	185,660
SUBTOTAL FOR F/T SALARIED			25	1,676,223	25	1,861,883	185,660
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			25	1,684,072	25	1,869,732	185,660
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,714	5	443,843	44,129
SUBTOTAL FOR F/T SALARIED			5	399,714	5	443,843	44,129
SUBTOTAL FOR BUDGET CODE 2350			5	399,714	5	443,843	44,129
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,722	1	158,063	4,341
			3898				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	153,722	1	158,063	4,341
SUBTOTAL FOR BUDGET CODE 9100			1	153,722	1	158,063	4,341
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			SUBTOTAL FOR F/T SALARIED				
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES			SUBTOTAL FOR BUDGET CODE 9105				
TOTAL FOR Technology Development Corpora			31	2,237,508	31	2,471,638	234,130
TOTAL FOR PERSONAL SERVICES			1,765	133,726,365	1,761	149,688,031	4- 15,961,666

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,765	133,726,365	1,761	149,688,031	15,961,666
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	1,059,009	8,665,401
APPROPRIATION	1,771	126,119,973	1,768	150,747,040	24,627,067

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,037,617		139,771,740	25,734,123
OTHER CATEGORICAL		2,659,315		1,827,179	832,136-
CAPITAL FUNDS - I.F.A.		2,841,809		2,958,654	116,845
STATE					
FEDERAL - C.D.		2,498,221		2,191,352	306,869-
FEDERAL - OTHER					
INTRA-CITY SALES		4,083,011		3,998,115	84,896-
TOTAL		126,119,973		150,747,040	24,627,067

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	126,745-133,010	2	129,878	259,755
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-129,209	9	111,243	1,001,188
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	123,458-138,764	3	128,593	385,779
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-107,625	36	79,477	2,861,189
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	137,248-137,248	1	137,248	137,248
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	89,739-164,800	17	117,552	1,998,376
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	116,889-149,047	3	133,279	399,836
10025	ADMINISTRATIVE MANAGER	131,969-186,354	3	161,122	483,365
82976	ADMINISTRATIVE PROCUREMENT ANALYST	142,526-161,192	2	151,859	303,718
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,955-128,125	12	92,215	1,106,574
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,250-150,000	6	105,186	631,116
10026	ADMINISTRATIVE STAFF ANALYST	91,559-183,822	16	142,716	2,283,461
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,172-135,831	19	114,063	2,167,193
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	63,860-120,000	18	85,251	1,534,513
30087	AGENCY ATTORNEY	72,100-112,332	7	90,229	631,600
82950	AGENCY CHIEF CONTRACTING OFFICER	137,248-137,248	1	137,248	137,248
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	46,405- 81,805	50	59,097	2,954,861
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,756- 54,756	1	54,756	54,756
12627	ASSOCIATE STAFF ANALYST	75,693- 97,267	6	89,328	535,970
60860	BUSINESS PROMOTION COORDINATOR	45,309- 84,615	17	65,207	1,108,518
10260	CALL CENTER REPRESENTATIVE	32,658- 45,494	212	36,404	7,717,619
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,300-126,690	6	118,507	711,039
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,764	29	119,183	3,456,320
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	100,000-118,450	7	111,149	778,043
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,007- 58,478	26	47,766	1,241,916
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,871- 34,871	2	34,871	69,742
56057	COMMUNITY ASSOCIATE	35,683- 59,385	41	47,601	1,951,647
56058	COMMUNITY COORDINATOR	65,000- 78,177	8	69,355	554,837
13620	COMPUTER AIDE-NON-SPVR	38,157- 58,186	9	47,372	426,352
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	104	72,246	7,513,621
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995-103,000	43	85,624	3,681,852
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 92,466	31	64,104	1,987,221
10074	COMPUTER OPERATIONS MANAGER	96,683-160,738	18	121,232	2,182,173
13651	COMPUTER PROGRAMMER ANALYST	47,692- 77,648	31	60,421	1,873,060
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	38,188- 43,916	6	42,961	257,768
13615	COMPUTER SERVICE TECHNICIAN	43,881- 56,798	5	46,782	233,909
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330-111,344	26	97,708	2,540,404
13632	COMPUTER SPECIALIST (SOFTWARE)	85,823-127,783	196	107,028	20,977,552

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	71,297-225,000	240	127,404	30,576,853
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	67,352- 67,352	1	67,352	67,352
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,097- 90,640	3	68,649	205,946
06433	DEPUTY COMMISSIONER (CDCSA)	170,000-170,000	1	170,000	170,000
95143	DEPUTY COMMISSIONER (DBS)	168,920-168,920	1	168,920	168,920
60666	DIRECTOR OF TELEVISION	52,900- 59,527	2	56,214	112,427
95005	EXECUTIVE AGENCY COUNSEL	105,060-180,000	9	136,057	1,224,516
90313	FILM MANAGER	69,671- 69,671	1	69,671	69,671
91415	GRAPHIC ARTIST	48,810- 62,988	2	55,899	111,798
33995	INSPECTOR (CONSUMER AFFAIRS)	49,109- 49,116	2	49,113	98,225
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,892- 47,892	1	47,892	47,892
06795	IT AUTOMATION AND MONITORING ENGINEER	106,691-120,000	5	113,154	565,771
06796	IT INFRASTRUCTURE ENGINEER	102,000-125,000	4	114,125	456,500
06797	IT PROJECT SPECIALIST	77,250- 95,000	4	86,323	345,290
95622	IT SECURITY SPECIALIST	100,000-131,561	4	115,890	463,561
13368	LABOR RELATIONS ANALYST	58,352- 58,352	1	58,352	58,352
11702	OFFICE MACHINE AIDE	44,465- 44,465	1	44,465	44,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 75,106	12	62,381	748,575
12158	PROCUREMENT ANALYST	62,606- 62,606	1	62,606	62,606
60621	PROGRAM PRODUCER	51,775- 87,108	13	70,043	910,565
90411	RADIO AND TELEVISION OPERATOR	40,522- 61,388	23	51,715	1,189,444
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,181- 58,181	1	58,181	58,181
06449	SECRETARY OF COMMISSIONER (CDCSA)	87,419- 87,419	1	87,419	87,419
12626	STAFF ANALYST	57,590- 74,990	4	62,353	249,410
12749	STAFF ANALYST TRAINEE	39,238- 54,143	13	44,465	578,039
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,889- 65,889	1	65,889	65,889
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,774- 48,267	2	46,521	93,041
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	72,347- 86,533	6	77,435	464,610
82984	TELECOMMUNICATION MANAGER	97,850-144,200	11	123,470	1,358,174
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,453-105,581	45	72,834	3,277,516
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	51,950- 84,460	7	71,773	502,412
TOTAL FOR OBJECT 001			1,454		123,954,333

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,454	123,954,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	314	26,768,680
TOTAL FOR U/A 001	1,768	150,723,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Maintain & Operate CMS System - PLAN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		3,478,685			3,478,685-
		SUBTOTAL FOR CNTRCTL SVCS		3,478,685			3,478,685-
		SUBTOTAL FOR BUDGET CODE A101		3,478,685			3,478,685-
BUDGET CODE: A505 CDBG-DR Resiliency OER - PLAN							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		198,000			198,000-
		SUBTOTAL FOR OTHR SER&CHR		198,000			198,000-
		SUBTOTAL FOR BUDGET CODE A505		198,000			198,000-
BUDGET CODE: A506 CDBG-DR LidAR - PLAN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,800		1,440,000	1,336,200
		SUBTOTAL FOR OTHR SER&CHR		103,800		1,440,000	1,336,200
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		256,200			256,200-
		SUBTOTAL FOR CNTRCTL SVCS		256,200			256,200-
		SUBTOTAL FOR BUDGET CODE A506		360,000		1,440,000	1,080,000
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		7,562,931		4,473,880	3,089,051-
		SUBTOTAL FOR CNTRCTL SVCS		7,562,931		4,473,880	3,089,051-
		SUBTOTAL FOR BUDGET CODE A602		7,562,931		4,473,880	3,089,051-
BUDGET CODE: A603 DoITT Desktop Support - PLAN							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		206,609				206,609-	
		SUBTOTAL FOR CNTRCTL SVCS		206,609				206,609-	
		SUBTOTAL FOR BUDGET CODE A603		206,609				206,609-	
BUDGET CODE: A604 DoITT Program OTPS - PLAN									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,010				40,010-	
		302 TELECOMMUNICATIONS EQUIPMENT		101,724				101,724-	
		332 PURCH DATA PROCESSING EQUIPT		196,934				196,934-	
		SUBTOTAL FOR PROPTY&EQUIP		338,668				338,668-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		64,800				64,800-	
		SUBTOTAL FOR OTHR SER&CHR		64,800				64,800-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		123,010		214,911		91,901	
		612 OFFICE EQUIPMENT MAINTENANCE		235				235-	
		SUBTOTAL FOR CNTRCTL SVCS		123,245		214,911		91,666	
		SUBTOTAL FOR BUDGET CODE A604		526,713		214,911		311,802-	
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		788,600		562,146		226,454-	
		SUBTOTAL FOR SUPPLYS&MATL		788,600		562,146		226,454-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		10,212				10,212-	
		SUBTOTAL FOR OTHR SER&CHR		10,212				10,212-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	144,360	1			144,360-	
		SUBTOTAL FOR CNTRCTL SVCS	1	144,360	1			144,360-	
		SUBTOTAL FOR BUDGET CODE A606	1	943,172	1	562,146		381,026-	
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		25,343				25,343-	
		SUBTOTAL FOR CNTRCTL SVCS		25,343				25,343-	
		SUBTOTAL FOR BUDGET CODE E002		25,343				25,343-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3827 Cyber Security (AF)							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,068,000		5,068,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,068,000		5,068,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,392,500		1,392,500-
	SUBTOTAL FOR OTHR SER&CHR				1,392,500		1,392,500-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,062,500		1,062,500-
	SUBTOTAL FOR CNTRCTL SVCS				1,062,500		1,062,500-
	SUBTOTAL FOR BUDGET CODE 3827				7,523,000		7,523,000-
BUDGET CODE: 5340 Office of Digital Strategy							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		247,866		247,866-
		499	OTHER EXPENSES - GENERAL			415,016	415,016
	SUBTOTAL FOR OTHR SER&CHR				247,866	415,016	167,150
	SUBTOTAL FOR BUDGET CODE 5340				247,866	415,016	167,150
BUDGET CODE: 5370 Office of Creative Communications							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,900		1,900-
	SUBTOTAL FOR SUPPLYS&MATL				1,900		1,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,120		60,120-
	SUBTOTAL FOR PROPTY&EQUIP				60,120		60,120-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		467,780	469,800	2,020
	SUBTOTAL FOR CNTRCTL SVCS				467,780	469,800	2,020
	SUBTOTAL FOR BUDGET CODE 5370				529,800	469,800	60,000-
BUDGET CODE: 8207 ATI/ATD - MOCJ							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,816,840		2,816,840-
		613	DATA PROCESSING EQUIPMENT		362,203		362,203-
		684	PROF SERV COMPUTER SERVICES		229,394		229,394-
		686	PROF SERV OTHER		79,274		79,274-
	SUBTOTAL FOR CNTRCTL SVCS				3,487,711		3,487,711-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8207				3,487,711			3,487,711-
TOTAL FOR			1	25,195,033	1	7,575,753	17,619,280-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	721		721-
SUBTOTAL FOR OTHR SER&CHR				721			721-
SUBTOTAL FOR BUDGET CODE 1000				721			721-
BUDGET CODE: 1002 Lease - Intra City							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,153,263	7,294,716	141,453
SUBTOTAL FOR OTHR SER&CHR				7,153,263		7,294,716	141,453
SUBTOTAL FOR BUDGET CODE 1002				7,153,263		7,294,716	141,453
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,101			4,101-
		101	PRINTING SUPPLIES	284			284-
		110	FOOD & FORAGE SUPPLIES	2,320			2,320-
SUBTOTAL FOR SUPPLYS&MATL				6,705			6,705-
30	PROPTY&EQUIP	314	OFFICE FURITURE	26,199			26,199-
SUBTOTAL FOR PROPTY&EQUIP				26,199			26,199-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	24,419		24,419-
SUBTOTAL FOR OTHR SER&CHR				24,419			24,419-
SUBTOTAL FOR BUDGET CODE 1100				57,323			57,323-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	41			41-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				41				41-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		42				42-	
SUBTOTAL FOR PROPTY&EQUIP				42				42-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		33,000				33,000-	
SUBTOTAL FOR OTHR SER&CHR				33,000				33,000-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		16,500				16,500-	
SUBTOTAL FOR CNTRCTL SVCS				16,500				16,500-	
SUBTOTAL FOR BUDGET CODE 2600				49,583				49,583-	
TOTAL FOR COMMISSIONER'S OFFICE				7,260,890		7,294,716		33,826	
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office									
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		489				489-	
SUBTOTAL FOR SUPPLYS&MATL				489				489-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		5,495				5,495-	
SUBTOTAL FOR PROPTY&EQUIP				5,495				5,495-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		23,094				23,094-	
		400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,173				1,173-	
SUBTOTAL FOR OTHR SER&CHR				30,267				30,267-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,650				1,650-	
SUBTOTAL FOR CNTRCTL SVCS				1,650				1,650-	
SUBTOTAL FOR BUDGET CODE 1010				37,901				37,901-	
TOTAL FOR First Deputy Commissioner's Of				37,901				37,901-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2610 Agency Relations & Portfolio Management									
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		356,390			356,390-
				SUBTOTAL FOR CNTRCTL SVCS		356,390			356,390-
				SUBTOTAL FOR BUDGET CODE 2610		356,390			356,390-
				TOTAL FOR CHIEF OF STAFF		356,390			356,390-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2201 CONTRACTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		822			822-
				SUBTOTAL FOR SUPPLYS&MATL		822			822-
				SUBTOTAL FOR BUDGET CODE 2201		822			822-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		19,023			19,023-
			856001	10X SUPPLIES + MATERIALS - GENERAL		47,461	30,000		17,461-
			100	SUPPLIES + MATERIALS - GENERAL		68,271	13,522		54,749-
			101	PRINTING SUPPLIES		713			713-
			105	AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000
			106	MOTOR VEHICLE FUEL			50,000		50,000
			109	FUEL OIL			1,500		1,500
			110	FOOD & FORAGE SUPPLIES		29,955			29,955-
			117	POSTAGE		23,326	16,916		6,410-
			169	MAINTENANCE SUPPLIES		5,000	1,500		3,500-
			199	DATA PROCESSING SUPPLIES			61,000		61,000
				SUBTOTAL FOR SUPPLYS&MATL		193,749	178,438		15,311-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,364	31,069		25,705
			305	MOTOR VEHICLES		24,934			24,934-
			314	OFFICE FURITURE		1,463,545	3,000		1,460,545-
			315	OFFICE EQUIPMENT		3,837	3,837		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		22,770				22,770-
			337 BOOKS-OTHER		3,159		2,000		1,159-
			SUBTOTAL FOR PROPTY&EQUIP		1,523,609		39,906		1,483,703-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
		400	CONTRACTUAL SERVICES-GENERAL		950,959		61,714		889,245-
		403	OFFICE SERVICES		6,673		659		6,014-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		887,377		882,431		4,946-
		414	RENTALS - LAND BLDGS & STRUCTS		20,484,418		20,723,704		239,286
	856001	42C	HEAT LIGHT & POWER		4,325,005		5,479,031		1,154,026
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		26,700,353		27,192,460		492,107
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,384,129	2	641,000		743,129-
		608	MAINT & REP GENERAL	3	484,039	3	158,109		325,930-
		612	OFFICE EQUIPMENT MAINTENANCE		237,326		381,809		144,483
		613	DATA PROCESSING EQUIPMENT				5,000		5,000
		615	PRINTING CONTRACTS	1		1	4,612		4,612
		624	CLEANING SERVICES	1	87,136	1	12,500		74,636-
			SUBTOTAL FOR CNTRCTL SVCS	7	2,192,630	7	1,203,030		989,600-
			SUBTOTAL FOR BUDGET CODE 2400	7	30,610,341	7	28,613,834		1,996,507-
BUDGET CODE: 2404 FACILIITIES - I/C									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		69,829		69,829		
			SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829		
			SUBTOTAL FOR BUDGET CODE 2404		69,829		69,829		
BUDGET CODE: 2800 BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,224		26,000		21,776
		199	DATA PROCESSING SUPPLIES		326,621				326,621-
			SUBTOTAL FOR SUPPLYS&MATL		330,845		26,000		304,845-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		34,516				34,516-
		400	CONTRACTUAL SERVICES-GENERAL		40,560		70,000		29,440
		451	NON OVERNIGHT TRVL EXP-GENERAL		285		34,500		34,215
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		80,861		110,000		29,139	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,318,682	1	1,598,613		1,720,069-	
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,333,682	1	1,613,613		1,720,069-	
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	3,746,388	1	1,750,613		1,995,775-	
BUDGET CODE: 2801 Administration Support									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		60				60-	
		SUBTOTAL FOR SUPPLYS&MATL		60				60-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		560				560-	
		SUBTOTAL FOR PROPTY&EQUIP		560				560-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,094				23,094-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		11,700				11,700-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		76,660		517,000		440,340	
	403	OFFICE SERVICES		54,669				54,669-	
	454	OVERNIGHT TRVL EXP-SPECIAL		152				152-	
	499	OTHER EXPENSES - GENERAL		818,283		980,000		161,717	
		SUBTOTAL FOR OTHR SER&CHR		984,558		1,497,000		512,442	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	824,533	1			824,533-	
		684 PROF SERV COMPUTER SERVICES		364,785				364,785-	
		686 PROF SERV OTHER	1	528,330	1			528,330-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,717,648	2			1,717,648-	
		SUBTOTAL FOR BUDGET CODE 2801	2	2,702,826	2	1,497,000		1,205,826-	
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		816				816-	
		110 FOOD & FORAGE SUPPLIES		20				20-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		119,869		6,000	113,869-
		SUBTOTAL FOR SUPPLYS&MATL		120,705		6,000	114,705-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,600			14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600			14,600-
40 OTHR SER&CHR		403 OFFICE SERVICES		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,247			2,247-
		SUBTOTAL FOR OTHR SER&CHR		2,497			2,497-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,961,608			1,961,608-
		613 DATA PROCESSING EQUIPMENT		22,000		22,000	
		671 TRAINING PRGM CITY EMPLOYEES		260			260-
		SUBTOTAL FOR CNTRCTL SVCS		1,983,868		22,000	1,961,868-
		SUBTOTAL FOR BUDGET CODE 4600		2,121,670		28,000	2,093,670-
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,936,668		71,747,428	20,189,240-
		SUBTOTAL FOR OTHR SER&CHR		91,936,668		71,747,428	20,189,240-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	14,561,121	5	13,000,000	1,561,121-
		686 PROF SERV OTHER		2,500,000		2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	17,061,121	5	15,500,000	1,561,121-
		SUBTOTAL FOR BUDGET CODE 5200	5	108,997,789	5	87,247,428	21,750,361-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		262,000		262,000	
		SUBTOTAL FOR OTHR SER&CHR		262,000		262,000	
		SUBTOTAL FOR BUDGET CODE 5201		262,000		262,000	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		447,858		449,058	1,200
		SUBTOTAL FOR OTHR SER&CHR		447,858		449,058	1,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,200			1,200-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 5205				449,058		449,058	
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		18,254			18,254-
SUBTOTAL FOR OTHR SER&CHR				18,254			18,254-
SUBTOTAL FOR BUDGET CODE 7800				18,254			18,254-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL					
	039001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,517,303	2		1,517,303-
SUBTOTAL FOR CNTRCTL SVCS			2	1,517,303	2		1,517,303-
SUBTOTAL FOR BUDGET CODE 8000			2	1,917,303	2		1,917,303-
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							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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			17	150,996,199	17	120,009,062		30,987,137-	
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									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		119				119-	
		454 OVERNIGHT TRVL EXP-SPECIAL		891				891-	
SUBTOTAL FOR OTHR SER&CHR				1,010				1,010-	
SUBTOTAL FOR BUDGET CODE 3010				1,010				1,010-	
BUDGET CODE: 3111 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		30,864		70,000		39,136	
		110 FOOD & FORAGE SUPPLIES		12,317		19,000		6,683	
		117 POSTAGE		17,000		17,000			
		199 DATA PROCESSING SUPPLIES		63,709		6,001		57,708-	
SUBTOTAL FOR SUPPLYS&MATL				133,890		122,001		11,889-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		53,700		58,700		5,000
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,043,196				2,043,196-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		47,979		1,347,103		1,299,124
		402	TELEPHONE & OTHER COMMUNICATNS		2,561,902		2,647,784		85,882
		403	OFFICE SERVICES		2,243		500		1,743-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,054,704		5,147,021		92,317
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		4,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		9,731,024		9,162,408		568,616-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,241,599		5,006,528		3,764,929
		608	MAINT & REP GENERAL		89,825		76,000		13,825-
		612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000		
		613	DATA PROCESSING EQUIPMENT		1,471,787		1,549,645		77,858
		615	PRINTING CONTRACTS		99,999		99,999		
		619	SECURITY SERVICES	1	380,872	1	175,500		205,372-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		686	PROF SERV OTHER		10,513,059		7,931,592		2,581,467-
			SUBTOTAL FOR CNTRCTL SVCS	1	13,851,141	1	14,893,264		1,042,123
			SUBTOTAL FOR BUDGET CODE 3111	1	23,769,755	1	24,236,373		466,618
			BUDGET CODE: 3114 311 - INTRA CITY						
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		1,030,800		630,800		400,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,030,800		630,800		400,000-
			SUBTOTAL FOR BUDGET CODE 3114		1,030,800		630,800		400,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR 311/NYC.GOV OPERATIONS			1	24,801,565	1	24,867,173	65,608
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,532			5,532-
		199 DATA PROCESSING SUPPLIES		20,784			20,784-
		SUBTOTAL FOR SUPPLYS&MATL		26,316			26,316-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,920		25,000	5,080
		332 PURCH DATA PROCESSING EQUIPT		52,305			52,305-
		337 BOOKS-OTHER		1,565			1,565-
		SUBTOTAL FOR PROPTY&EQUIP		73,790		25,000	48,790-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,092		130,000	32,908
		402 TELEPHONE & OTHER COMMUNICATNS		8,100			8,100-
		417 ADVERTISING		62			62-
		453 OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		7,969			7,969-
		499 OTHER EXPENSES - GENERAL				180,000	180,000
		SUBTOTAL FOR OTHR SER&CHR		113,223		350,000	236,777
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				55,000	55,000
		671 TRAINING PRGM CITY EMPLOYEES		250			250-
		686 PROF SERV OTHER		70,000			70,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,250		55,000	15,250-
		SUBTOTAL FOR BUDGET CODE 3850		283,579		430,000	146,421
		TOTAL FOR CHIEF TECHNOLOGY OFFICER		283,579		430,000	146,421
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		480		7,000	6,520

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		527		4,500		3,973
			SUBTOTAL FOR SUPPLYS&MATL		1,007		11,500		10,493
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		401		13,700		13,299
			337 BOOKS-OTHER				10,000		10,000
			338 LIBRARY BOOKS		4,020		10,000		5,980
			SUBTOTAL FOR PROPTY&EQUIP		4,421		33,700		29,279
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,184				24,184-
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		1,125		48		1,077-
			417 ADVERTISING		8,588				8,588-
			451 NON OVERNIGHT TRVL EXP-GENERAL		253				253-
			454 OVERNIGHT TRVL EXP-SPECIAL		301				301-
			SUBTOTAL FOR OTHR SER&CHR		59,951		548		59,403-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		500		500		
			622 TEMPORARY SERVICES		2,500		2,500		
			682 PROF SERV LEGAL SERVICES	1	139,369	1	102,209		37,160-
			SUBTOTAL FOR CNTRCTL SVCS	1	142,369	1	105,209		37,160-
			SUBTOTAL FOR BUDGET CODE 4100	1	207,748	1	150,957		56,791-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
10			SUPPLYS&MATL						
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40			OTHR SER&CHR						
	037001	40X	CONTRACTUAL SERVICES-GENERAL		329,100				329,100-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		597,378				597,378-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		497,445				497,445-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,751				31,751-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		208,003		61,381		146,622-
			499 OTHER EXPENSES - GENERAL		23,719		3,623,243		3,599,524
			SUBTOTAL FOR OTHR SER&CHR		2,427,536		3,684,624		1,257,088

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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 4601			1	2,932,536	1	3,684,624		752,088
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		14,928				14,928-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,047				3,047-
	SUBTOTAL FOR OTHR SER&CHR				17,975				17,975-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,906		7,300		606-
		686	PROF SERV OTHER	1	26,058	1	34,521		8,463
	SUBTOTAL FOR CNTRCTL SVCS			1	33,964	1	41,821		7,857
	SUBTOTAL FOR BUDGET CODE 7900			1	51,939	1	41,821		10,118-
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,068				1,068-
	SUBTOTAL FOR OTHR SER&CHR				1,068				1,068-
	SUBTOTAL FOR BUDGET CODE 7901				1,068				1,068-
	TOTAL FOR GENERAL COUNSEL			3	3,193,291	3	3,877,402		684,111
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		12,819		194,244		181,425
			101 PRINTING SUPPLIES		2,603		1,000		1,603-
			106 MOTOR VEHICLE FUEL		200		200		
			110 FOOD & FORAGE SUPPLIES		640				640-
			117 POSTAGE		3,633		2,000		1,633-
			169 MAINTENANCE SUPPLIES				2,500		2,500
			199 DATA PROCESSING SUPPLIES		18,879		4,000		14,879-
	SUBTOTAL FOR SUPPLYS&MATL				43,774		208,944		165,170

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		18,223			18,223-
		332	PURCH DATA PROCESSING EQUIPT		10,808		6,000	4,808-
		337	BOOKS-OTHER		45		2,000	1,955
			SUBTOTAL FOR PROPTY&EQUIP		29,076		8,000	21,076-
40			OTHR SER&CHR					
	025001	40X	CONTRACTUAL SERVICES-GENERAL		12,022			12,022-
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		166,565			166,565-
		402	TELEPHONE & OTHER COMMUNICATNS		360,339		259,000	101,339-
		403	OFFICE SERVICES				3,000	3,000
		412	RENTALS OF MISC.EQUIP				3,000	3,000
		417	ADVERTISING				109,950	109,950
		451	NON OVERNIGHT TRVL EXP-GENERAL		43		1,000	957
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454	OVERNIGHT TRVL EXP-SPECIAL		173		6,000	5,827
			SUBTOTAL FOR OTHR SER&CHR		539,442		382,250	157,192-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		637,171		309,384	327,787-
		608	MAINT & REP GENERAL		975		500	475-
		612	OFFICE EQUIPMENT MAINTENANCE				4,500	4,500
		613	DATA PROCESSING EQUIPMENT		19,998		232,500	212,502
		615	PRINTING CONTRACTS				3,600	3,600
		622	TEMPORARY SERVICES		10,000		168,440	158,440
		624	CLEANING SERVICES				4,705	4,705
		671	TRAINING PRGM CITY EMPLOYEES		963		980	17
		682	PROF SERV LEGAL SERVICES		34,404			34,404-
		686	PROF SERV OTHER		20,000		9,000	11,000-
			SUBTOTAL FOR CNTRCTL SVCS		723,511		733,609	10,098
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS				3,000	3,000
			SUBTOTAL FOR FXD MIS CHGS				3,000	3,000
			SUBTOTAL FOR BUDGET CODE 5300		1,335,803		1,335,803	

BUDGET CODE: 5304 NYC TV - INTRA-CITY

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		58,881				58,881-
		SUBTOTAL FOR CNTRCTL SVCS			58,881				58,881-
		SUBTOTAL FOR BUDGET CODE 5304			58,881				58,881-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		254,464				254,464-
			402 TELEPHONE & OTHER COMMUNICATNS		93,056				93,056-
			454 OVERNIGHT TRVL EXP-SPECIAL		858				858-
		SUBTOTAL FOR OTHR SER&CHR			348,378				348,378-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		226,867				226,867-
			602 TELECOMMUNICATIONS MAINT		26,851				26,851-
			613 DATA PROCESSING EQUIPMENT		3,150				3,150-
			622 TEMPORARY SERVICES		608,391		348,130		260,261-
		SUBTOTAL FOR CNTRCTL SVCS			865,259		348,130		517,129-
70		FXD MIS CHGS	701 TAXES AND LICENSES				50,812		50,812
		SUBTOTAL FOR FXD MIS CHGS					50,812		50,812
		SUBTOTAL FOR BUDGET CODE 5305			1,213,637		398,942		814,695-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		184				184-
		SUBTOTAL FOR SUPPLYS&MATL			184				184-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,816				14,816-
		SUBTOTAL FOR OTHR SER&CHR			14,816				14,816-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS			3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 5308			18,500				18,500-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		242				242-
			100 SUPPLIES + MATERIALS - GENERAL		12,692		12,934		242
			117 POSTAGE		9,500		10,000		500

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				22,434		22,934	500
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		3,735			3,735-
	337	BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				8,735		5,000	3,735-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		10,801			10,801-
	414	RENTALS - LAND BLDGS & STRUCTS		305,733		314,899	9,166
	417	ADVERTISING		14,160		35,000	20,840
SUBTOTAL FOR OTHR SER&CHR				330,694		349,899	19,205
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT		3,000		3,000	
	612	OFFICE EQUIPMENT MAINTENANCE		4,300			4,300-
	613	DATA PROCESSING EQUIPMENT		2,104		9,600	7,496
	686	PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				19,404		12,600	6,804-
SUBTOTAL FOR BUDGET CODE 5320				381,267		390,433	9,166
BUDGET CODE: 5321 MOME -AI-Industry Development							
40		OTHR SER&CHR				3,080,000	3,080,000
	400	CONTRACTUAL SERVICES-GENERAL				3,080,000	3,080,000
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				20,000	20,000
	600	CONTRACTUAL SERVICES GENERAL				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 5321						3,100,000	3,100,000
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		18,517			18,517-
	199	DATA PROCESSING SUPPLIES		103,793			103,793-
SUBTOTAL FOR SUPPLYS&MATL				122,310			122,310-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		126,858			126,858-
	302	TELECOMMUNICATIONS EQUIPMENT		6,530			6,530-
	305	MOTOR VEHICLES		50,368			50,368-
	314	OFFICE FURITURE		1,619			1,619-
	319	SECURITY EQUIPMENT		697			697-
	332	PURCH DATA PROCESSING EQUIPT		306,831			306,831-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		2,756			2,756-
		SUBTOTAL FOR PROPTY&EQUIP		495,659			495,659-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		66,814		467,334	400,520
		402 TELEPHONE & OTHER COMMUNICATNS		37,800			37,800-
		SUBTOTAL FOR OTHR SER&CHR		104,614		467,334	362,720
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		355,886		1,673,339	1,317,453
		612 OFFICE EQUIPMENT MAINTENANCE		7,718			7,718-
		613 DATA PROCESSING EQUIPMENT		31,394			31,394-
		SUBTOTAL FOR CNTRCTL SVCS		394,998		1,673,339	1,278,341
		SUBTOTAL FOR BUDGET CODE 5325		1,117,581		2,140,673	1,023,092
BUDGET CODE: 5331 MOME -AI-Ind Prom - Mktng Campaigns							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		412 RENTALS OF MISC.EQUIP				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR				250,000	250,000
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 5331				860,000	860,000
BUDGET CODE: 5341 MOME -AI-Ind Prom - Min Credits							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,725,000	1,725,000
		412 RENTALS OF MISC.EQUIP				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR				1,740,000	1,740,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,050,000	1,050,000
		SUBTOTAL FOR CNTRCTL SVCS				1,050,000	1,050,000
		SUBTOTAL FOR BUDGET CODE 5341				2,790,000	2,790,000
BUDGET CODE: 5345 CPB Interconnection Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		104,928		31,192	73,736-
		SUBTOTAL FOR OTHR SER&CHR		104,928		31,192	73,736-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5345				104,928		31,192	73,736-
BUDGET CODE: 5355 Gov Educational Access - Time Warner							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,361,113			3,361,113-
SUBTOTAL FOR CNTRCTL SVCS				3,361,113			3,361,113-
SUBTOTAL FOR BUDGET CODE 5355				3,361,113			3,361,113-
BUDGET CODE: 5360 MOME - AI - Reserve							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		275,000			275,000-
SUBTOTAL FOR SUPPLYS&MATL				275,000			275,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		12,350			12,350-
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,700,000			1,700,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL		1,830,000			1,830,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		818,097			818,097-
		841001 40X CONTRACTUAL SERVICES-GENERAL		348,257			348,257-
		846001 40X CONTRACTUAL SERVICES-GENERAL		398,272			398,272-
		400 CONTRACTUAL SERVICES-GENERAL		69,023			69,023-
		417 ADVERTISING		385,000			385,000-
		499 OTHER EXPENSES - GENERAL		12,214,809		876,149	11,338,660-
SUBTOTAL FOR OTHR SER&CHR				17,775,808		876,149	16,899,659-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,372			1,000,372-
		622 TEMPORARY SERVICES		431,015			431,015-
		686 PROF SERV OTHER		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS				1,516,387			1,516,387-
SUBTOTAL FOR BUDGET CODE 5360				19,567,195		876,149	18,691,046-
BUDGET CODE: 5361 MOME -AI-WF Dev & Education							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,450,000	2,450,000
		499 OTHER EXPENSES - GENERAL				325,000	325,000
SUBTOTAL FOR OTHR SER&CHR						2,775,000	2,775,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,220,000	1,220,000
SUBTOTAL FOR CNTRCTL SVCS						1,220,000	1,220,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5361						3,995,000		3,995,000
BUDGET CODE: 5365 Gov Educational Access - Cablevision								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,694,445				1,694,445-
SUBTOTAL FOR CNTRCTL SVCS				1,694,445				1,694,445-
SUBTOTAL FOR BUDGET CODE 5365				1,694,445				1,694,445-
BUDGET CODE: 5371 MOME -AI- WF Dev & Educ - Grants								
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 5371						1,500,000		1,500,000
BUDGET CODE: 5380 MOME -AI- Admin - Production Support								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES				310,000		310,000
SUBTOTAL FOR SUPPLYS&MATL						310,000		310,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				85,000		85,000
SUBTOTAL FOR PROPTY&EQUIP						85,000		85,000
40	OTHR SER&CHR	417 ADVERTISING				285,000		285,000
SUBTOTAL FOR OTHR SER&CHR						285,000		285,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
SUBTOTAL FOR CNTRCTL SVCS						350,000		350,000
SUBTOTAL FOR BUDGET CODE 5380						1,030,000		1,030,000
BUDGET CODE: 5381 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 5381						925,000		925,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5390 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 5390				110,000	110,000
BUDGET CODE: 5391 MOME -AI- Comm Investment Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				390,000	390,000
		412 RENTALS OF MISC.EQUIP				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR				420,000	420,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				215,000	215,000
		SUBTOTAL FOR CNTRCTL SVCS				215,000	215,000
		SUBTOTAL FOR BUDGET CODE 5391				635,000	635,000
		TOTAL FOR NYC MEDIA GROUP		28,853,350		20,118,192	8,735,158-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		3,683		1,683	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,945		1,945	2,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,260		55	1,205-
		SUBTOTAL FOR PROPTY&EQUIP		1,260		55	1,205-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,126			65,126-
		403 OFFICE SERVICES		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		719			719-
		SUBTOTAL FOR OTHR SER&CHR		67,845		2,000	65,845-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	292,235	1	292,235	
		613 DATA PROCESSING EQUIPMENT	19	16,648,553	19	16,298,319	350,234-
		671 TRAINING PRGM CITY EMPLOYEES		512			512-
		686 PROF SERV OTHER		100,000		100,000	
			3925				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			20	17,041,300	20	16,690,554	350,746-
SUBTOTAL FOR BUDGET CODE 3200			20	17,114,350	20	16,694,554	419,796-
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		12,217,671		12,217,671	
SUBTOTAL FOR CNTRCTL SVCS				12,217,671		12,217,671	
SUBTOTAL FOR BUDGET CODE 3204				12,217,671		12,217,671	
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		101 PRINTING SUPPLIES		285			285-
		199 DATA PROCESSING SUPPLIES		4,358		100,000	95,642
SUBTOTAL FOR SUPPLYS&MATL				4,643		100,000	95,357
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,742		10,000	6,258
		332 PURCH DATA PROCESSING EQUIPT		43,967		120,000	76,033
SUBTOTAL FOR PROPTY&EQUIP				47,709		130,000	82,291
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		236,731			236,731-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,095		500	1,595-
SUBTOTAL FOR OTHR SER&CHR				239,826		1,500	238,326-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		226,670		250,000		23,330
		613	DATA PROCESSING EQUIPMENT		797,955		1,514,520		716,565
		671	TRAINING PRGM CITY EMPLOYEES		83,688				83,688-
			SUBTOTAL FOR CNTRCTL SVCS		1,108,313		1,764,520		656,207
			SUBTOTAL FOR BUDGET CODE 3310		1,400,491		1,996,020		595,529
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		78,145		138,650		60,505
			SUBTOTAL FOR PROPTY&EQUIP		78,145		138,650		60,505
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,859				11,859-
		402	TELEPHONE & OTHER COMMUNICATNS		142,138		98,492		43,646-
		499	OTHER EXPENSES - GENERAL		41,066		41,066		
			SUBTOTAL FOR OTHR SER&CHR		195,063		139,558		55,505-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		5,000				5,000-
		613	DATA PROCESSING EQUIPMENT		131,675		131,675		
			SUBTOTAL FOR CNTRCTL SVCS		136,675		131,675		5,000-
			SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3317 INFRASTRUCTURE TECH ARCHITECTURE- STATE									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 3317		100,000				100,000-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		102,605		188,649		86,044
			SUBTOTAL FOR CNTRCTL SVCS		102,605		188,649		86,044
			SUBTOTAL FOR BUDGET CODE 3320		104,605		188,649		84,044

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		70,560				70,560-	
		SUBTOTAL FOR CNTRCTL SVCS		70,560				70,560-	
		SUBTOTAL FOR BUDGET CODE 3324		70,560				70,560-	
BUDGET CODE: 3330 IT Operations - Data Protection Services									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				6,343,582		6,343,582	
		SUBTOTAL FOR CNTRCTL SVCS				6,343,582		6,343,582	
		SUBTOTAL FOR BUDGET CODE 3330				6,343,582		6,343,582	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		23,404,444		22,350,588		1,053,856-	
		SUBTOTAL FOR CNTRCTL SVCS		23,404,444		22,350,588		1,053,856-	
		SUBTOTAL FOR BUDGET CODE 3334		23,404,444		22,350,588		1,053,856-	
BUDGET CODE: 3350 IT OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,641		2,000		21,641-	
		199 DATA PROCESSING SUPPLIES		81,321		100,000		18,679	
		SUBTOTAL FOR SUPPLYS&MATL		104,962		102,000		2,962-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,460		30,000		29,460-	
		332 PURCH DATA PROCESSING EQUIPT		52,443		100,000		47,557	
		SUBTOTAL FOR PROPTY&EQUIP		111,903		130,000		18,097	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		157,020				157,020-	
		400 CONTRACTUAL SERVICES-GENERAL		221,076				221,076-	
		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		379,596		1,500		378,096-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	198,582	1	321,500		122,918	
		602 TELECOMMUNICATIONS MAINT		752				752-	
		608 MAINT & REP GENERAL		214,780				214,780-	
		613 DATA PROCESSING EQUIPMENT	16	16,426,347	16	1,141,402		15,284,945-	

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		172,099		10,000	162,099-
		684 PROF SERV COMPUTER SERVICES	1	423,951	1	500,000	76,049
		686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	17,586,511	18	1,972,902	15,613,609-
		SUBTOTAL FOR BUDGET CODE 3350	18	18,182,972	18	2,206,402	15,976,570-
BUDGET CODE: 3354 IT OPERATION I/C							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,080			3,080-
		613 DATA PROCESSING EQUIPMENT		290,775		60,375	230,400-
		684 PROF SERV COMPUTER SERVICES		106,004			106,004-
		SUBTOTAL FOR CNTRCTL SVCS		399,859		60,375	339,484-
		SUBTOTAL FOR BUDGET CODE 3354		399,859		60,375	339,484-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,426			27,426-
		199 DATA PROCESSING SUPPLIES		26,430		10,000	16,430-
		SUBTOTAL FOR SUPPLYS&MATL		53,856		10,000	43,856-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,406			26,406-
		302 TELECOMMUNICATIONS EQUIPMENT		15,161			15,161-
		332 PURCH DATA PROCESSING EQUIPT		36,738		37,000	262
		SUBTOTAL FOR PROPTY&EQUIP		78,305		37,000	41,305-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		31,725			31,725-
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		281,725		250,000	31,725-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	6	4,445,791	6	5,033,030	587,239
		686 PROF SERV OTHER		89,877			89,877-
		SUBTOTAL FOR CNTRCTL SVCS	6	4,535,668	6	5,033,030	497,362
		SUBTOTAL FOR BUDGET CODE 3400	6	4,949,554	6	5,330,030	380,476
BUDGET CODE: 3510 TELECOM OPERATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,226			2,226-
		SUBTOTAL FOR SUPPLYS&MATL		2,226			2,226-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		7,744				7,744-
	302	TELECOMMUNICATIONS EQUIPMENT				100,000		100,000
		SUBTOTAL FOR PROPTY&EQUIP		7,744		100,000		92,256
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,821		100,000		98,179
	402	TELEPHONE & OTHER COMMUNICATNS		4,024,377		2,798,000		1,226,377-
	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		4,027,698		2,899,500		1,128,198-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	497,100	1			497,100-
	602	TELECOMMUNICATIONS MAINT	1	2,234,302	1	1,500,000		734,302-
	608	MAINT & REP GENERAL	1	93,396	1	200,000		106,604
	613	DATA PROCESSING EQUIPMENT	1	104,356	1	332,342		227,986
	686	PROF SERV OTHER		72,083		200,000		127,917
		SUBTOTAL FOR CNTRCTL SVCS	4	3,001,237	4	2,232,342		768,895-
		SUBTOTAL FOR BUDGET CODE 3510	4	7,038,905	4	5,231,842		1,807,063-
BUDGET CODE: 3600 WIRELESS								
10		SUPPLYS&MATL						
	109	FUEL OIL		1,334				1,334-
	199	DATA PROCESSING SUPPLIES		2,160				2,160-
		SUBTOTAL FOR SUPPLYS&MATL		3,494				3,494-
30		PROPTY&EQUIP						
	302	TELECOMMUNICATIONS EQUIPMENT		21,603		24,030		2,427
	305	MOTOR VEHICLES		25,434				25,434-
		SUBTOTAL FOR PROPTY&EQUIP		47,037		24,030		23,007-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		15,988				15,988-
	402	TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
	403	OFFICE SERVICES		549		549		
	414	RENTALS - LAND BLDGS & STRUCTS		2,398,856		2,441,462		42,606
	454	OVERNIGHT TRVL EXP-SPECIAL		2,427				2,427-
		SUBTOTAL FOR OTHR SER&CHR		3,068,347		3,092,538		24,191
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	1,935,034	1	1,682,300		252,734-
	602	TELECOMMUNICATIONS MAINT		405,923		245,000		160,923-
	613	DATA PROCESSING EQUIPMENT		199,759		145,242		54,517-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		3,750				3,750-	
		686 PROF SERV OTHER		836,543		2,520		834,023-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,381,009	1	2,075,062		1,305,947-	
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	6,504,887	1	5,196,630		1,308,257-	
BUDGET CODE: 3601 Wireless - NYCWiN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,761				800,761-	
		402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165			
		SUBTOTAL FOR OTHR SER&CHR		10,251,926		9,451,165		800,761-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,936,032	1	10,074,320		1,861,712-	
		608 MAINT & REP GENERAL	2	19,521,155	2	19,791,924		270,769	
		613 DATA PROCESSING EQUIPMENT				2,099,204		2,099,204	
		SUBTOTAL FOR CNTRCTL SVCS	3	31,457,187	3	31,965,448		508,261	
		SUBTOTAL FOR BUDGET CODE 3601	3	41,709,113	3	41,416,613		292,500-	
BUDGET CODE: 3604 WIRELESS - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		127,810				127,810-	
		SUBTOTAL FOR PROPTY&EQUIP		127,810				127,810-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		13,086		22,432		9,346	
		SUBTOTAL FOR OTHR SER&CHR		13,086		22,432		9,346	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,847,341				1,847,341-	
		SUBTOTAL FOR CNTRCTL SVCS		1,847,341				1,847,341-	
		SUBTOTAL FOR BUDGET CODE 3604		1,988,237		22,432		1,965,805-	
BUDGET CODE: 3687 FFY2016 DHS Grant - NYCICN									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		560,000		500,000		60,000-	
		SUBTOTAL FOR PROPTY&EQUIP		560,000		500,000		60,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		127,000		107,000	

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000		127,000	107,000
SUBTOTAL FOR BUDGET CODE 3687				580,000		627,000	47,000
BUDGET CODE: 3800 IT SECURITY							
10		SUPPLYS&MATL					
		110 FOOD & FORAGE SUPPLIES		204			204-
		199 DATA PROCESSING SUPPLIES		122,225		33,331	88,894-
SUBTOTAL FOR SUPPLYS&MATL				122,429		33,331	89,098-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		68,414			68,414-
		332 PURCH DATA PROCESSING EQUIPT		37,000			37,000-
SUBTOTAL FOR PROPTY&EQUIP				105,414			105,414-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		113,243			113,243-
		400 CONTRACTUAL SERVICES-GENERAL		990,606			990,606-
		403 OFFICE SERVICES		300		300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		74			74-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,864		288	1,576-
		499 OTHER EXPENSES - GENERAL		2,300,000			2,300,000-
SUBTOTAL FOR OTHR SER&CHR				3,406,087		588	3,405,499-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		651,242			651,242-
		613 DATA PROCESSING EQUIPMENT	4	10,362,215	4	8,310,872	2,051,343-
		671 TRAINING PRGM CITY EMPLOYEES		54,421		655,495	601,074
		684 PROF SERV COMPUTER SERVICES		3,352,658			3,352,658-
		686 PROF SERV OTHER		10,141,763		3,895,598	6,246,165-
SUBTOTAL FOR CNTRCTL SVCS			4	24,562,299	4	12,861,965	11,700,334-
70		FXD MIS CHGS					
		706 PROMPT PAYMENT INTEREST		106		106	
SUBTOTAL FOR FXD MIS CHGS				106		106	
SUBTOTAL FOR BUDGET CODE 3800			4	28,196,335	4	12,895,990	15,300,345-
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		245,161			245,161-
SUBTOTAL FOR PROPTY&EQUIP				245,161			245,161-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		196,839			196,839-
		613 DATA PROCESSING EQUIPMENT		401,231			401,231-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		696,674			696,674-
		SUBTOTAL FOR CNTRCTL SVCS		1,294,744			1,294,744-
		SUBTOTAL FOR BUDGET CODE 3817		1,539,905			1,539,905-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		38,326		18,717	19,609-
		671 TRAINING PRGM CITY EMPLOYEES		8,400			8,400-
		SUBTOTAL FOR CNTRCTL SVCS		46,726		18,717	28,009-
		SUBTOTAL FOR BUDGET CODE 3904		46,726		18,717	28,009-
BUDGET CODE: 3910 IT SERVICE DELIVERY							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,927		25,000	18,073
		SUBTOTAL FOR SUPPLYS&MATL		6,927		25,000	18,073
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		88,714			88,714-
		SUBTOTAL FOR PROPTY&EQUIP		88,714			88,714-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		113,904			113,904-
		SUBTOTAL FOR OTHR SER&CHR		113,904			113,904-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		50,698		50,000	698-
		671 TRAINING PRGM CITY EMPLOYEES		4,400			4,400-
		SUBTOTAL FOR CNTRCTL SVCS		55,098		50,000	5,098-
		SUBTOTAL FOR BUDGET CODE 3910		264,643		75,000	189,643-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		750			750-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,052			2,052-
		SUBTOTAL FOR OTHR SER&CHR		2,802			2,802-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		398		44,000	43,602
		613 DATA PROCESSING EQUIPMENT	1	885,244	1	2,243,116	1,357,872
		684 PROF SERV COMPUTER SERVICES				100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1	885,642	1	2,387,116	1,501,474

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3950			1	888,444	1	2,387,116			1,498,672
BUDGET CODE: 6321 Public Safety IT Services									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,587,869			3,587,869
		402 TELEPHONE & OTHER COMMUNICATNS				1,945,250			1,945,250
		499 OTHER EXPENSES - GENERAL				14,406,556			14,406,556
SUBTOTAL FOR OTHR SER&CHR						19,939,675			19,939,675
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				30,588,836			30,588,836
		613 DATA PROCESSING EQUIPMENT				27,269,276			27,269,276
SUBTOTAL FOR CNTRCTL SVCS						57,858,112			57,858,112
SUBTOTAL FOR BUDGET CODE 6321						77,797,787			77,797,787
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,095					19,095-
SUBTOTAL FOR OTHR SER&CHR				19,095					19,095-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		280,896					280,896-
SUBTOTAL FOR CNTRCTL SVCS				280,896					280,896-
SUBTOTAL FOR BUDGET CODE 6587				299,991					299,991-
BUDGET CODE: 7500 IU SYSTEMS - DATABASE TECHNOLOGIES									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,647,882			1,647,882
SUBTOTAL FOR CNTRCTL SVCS						1,647,882			1,647,882
SUBTOTAL FOR BUDGET CODE 7500						1,647,882			1,647,882
TOTAL FOR TECHNOLOGY SERVICES			57	168,221,575	57	217,924,763			49,703,188
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,120			3,120

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						3,120		3,120	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		1,203,120		360,000		843,120-	
	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				1,203,120		360,000		843,120-	
SUBTOTAL FOR BUDGET CODE 6300				1,203,120		363,120		840,000-	
BUDGET CODE: 6301 FACILIITIES - ECTP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,775		100,000		44,225	
SUBTOTAL FOR SUPPLYS&MATL				55,775		100,000		44,225	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,617,645		8,642,454		1,024,809	
SUBTOTAL FOR OTHR SER&CHR				7,617,645		8,642,454		1,024,809	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,350		10,525,128		10,518,778	
		608 MAINT & REP GENERAL		24,875				24,875-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,000	1			13,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	44,225	1	10,525,128	10,480,903	
SUBTOTAL FOR BUDGET CODE 6301				1	7,717,645	1	19,267,582	11,549,937	
BUDGET CODE: 6304 ECTP - I/C FDNY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,000		37,000			
SUBTOTAL FOR SUPPLYS&MATL				37,000		37,000			
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,130				2,130-	
SUBTOTAL FOR PROPTY&EQUIP				2,130				2,130-	
SUBTOTAL FOR BUDGET CODE 6304				39,130		37,000		2,130-	
BUDGET CODE: 6311 911 Support									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		52,879				52,879-	
		100 SUPPLIES + MATERIALS - GENERAL		9,137				9,137-	
		101 PRINTING SUPPLIES		65,652				65,652-	

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		5,850,175				5,850,175-
			SUBTOTAL FOR SUPPLYS&MATL		5,978,343				5,978,343-
30			300 EQUIPMENT GENERAL		1,256,882				1,256,882-
			302 TELECOMMUNICATIONS EQUIPMENT		1,187,290				1,187,290-
			314 OFFICE FURITURE		2,130				2,130-
			332 PURCH DATA PROCESSING EQUIPT		232,072				232,072-
			SUBTOTAL FOR PROPTY&EQUIP		2,678,374				2,678,374-
40			40X CONTRACTUAL SERVICES-GENERAL		424,001				424,001-
	125001		40X CONTRACTUAL SERVICES-GENERAL		10,125				10,125-
			400 CONTRACTUAL SERVICES-GENERAL		1,917,474				1,917,474-
			402 TELEPHONE & OTHER COMMUNICATNS		23,884,551				23,884,551-
			403 OFFICE SERVICES		598				598-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,418				1,418-
			499 OTHER EXPENSES - GENERAL		10,302,448				10,302,448-
			SUBTOTAL FOR OTHR SER&CHR		36,540,615				36,540,615-
60			600 CONTRACTUAL SERVICES GENERAL	4	18,491,204	4			18,491,204-
			602 TELECOMMUNICATIONS MAINT		59,391				59,391-
			608 MAINT & REP GENERAL		15,858				15,858-
			612 OFFICE EQUIPMENT MAINTENANCE		46,532				46,532-
			613 DATA PROCESSING EQUIPMENT	10	17,422,819	10			17,422,819-
			615 PRINTING CONTRACTS		42,395				42,395-
			671 TRAINING PRGM CITY EMPLOYEES	1	284,967	1			284,967-
			684 PROF SERV COMPUTER SERVICES		422,945				422,945-
			686 PROF SERV OTHER	1	163,150	1			163,150-
			SUBTOTAL FOR CNTRCTL SVCS	16	36,949,261	16			36,949,261-
			SUBTOTAL FOR BUDGET CODE 6311	16	82,146,593	16			82,146,593-
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting									
30			300 EQUIPMENT GENERAL		1,197,522				1,197,522-
			SUBTOTAL FOR PROPTY&EQUIP		1,197,522				1,197,522-
60			613 DATA PROCESSING EQUIPMENT		7,391				7,391-
			684 PROF SERV COMPUTER SERVICES		371,698				371,698-
			SUBTOTAL FOR CNTRCTL SVCS		379,089				379,089-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6317				1,576,611			1,576,611-
TOTAL FOR ECTP			17	92,683,099	17	19,667,702	73,015,397-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		861			861-
		199 DATA PROCESSING SUPPLIES		32,649			32,649-
SUBTOTAL FOR SUPPLYS&MATL				33,510			33,510-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		611			611-
		332 PURCH DATA PROCESSING EQUIPT		3,519			3,519-
		337 BOOKS-OTHER		25			25-
		338 LIBRARY BOOKS		66			66-
SUBTOTAL FOR PROPTY&EQUIP				4,221			4,221-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,064			15,064-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,989			5,989-
SUBTOTAL FOR OTHR SER&CHR				21,053			21,053-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	11,464,263		6,378,683	2-
		613 DATA PROCESSING EQUIPMENT	5	4,535,323			5-
		671 TRAINING PRGM CITY EMPLOYEES		41,006			41,006-
		684 PROF SERV COMPUTER SERVICES		3,225,363		44,035	3,181,328-
		686 PROF SERV OTHER		58,138			58,138-
SUBTOTAL FOR CNTRCTL SVCS			7	19,324,093		6,422,718	7-
SUBTOTAL FOR BUDGET CODE 3110			7	19,382,877		6,422,718	7-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				206	206
SUBTOTAL FOR SUPPLYS&MATL						206	206
30	PROPTY&EQUIP	338 LIBRARY BOOKS				66	66
SUBTOTAL FOR PROPTY&EQUIP						66	66

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL					560	560
SUBTOTAL FOR OTHR SER&CHR							560	560
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2		250,490	250,490
		613 DATA PROCESSING EQUIPMENT			5		4,275,820	4,275,820
		671 TRAINING PRGM CITY EMPLOYEES					41,006	41,006
SUBTOTAL FOR CNTRCTL SVCS					7		4,567,316	4,567,316
SUBTOTAL FOR BUDGET CODE 3130					7		4,568,148	4,568,148
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT					194,724	194,724
SUBTOTAL FOR CNTRCTL SVCS							194,724	194,724
SUBTOTAL FOR BUDGET CODE 3140							194,724	194,724
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES					189,120	189,120-
SUBTOTAL FOR CNTRCTL SVCS							189,120	189,120-
SUBTOTAL FOR BUDGET CODE 3144							189,120	189,120-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					250	250-
SUBTOTAL FOR OTHR SER&CHR							250	250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	260,171	1		260,171	260,171-
		613 DATA PROCESSING EQUIPMENT		23,526			23,526	23,526-
SUBTOTAL FOR CNTRCTL SVCS			1	283,697	1		283,697	283,697-
SUBTOTAL FOR BUDGET CODE 3150			1	283,947	1		283,947	283,947-
BUDGET CODE: 3160 Data Analytics Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,623			9,623	9,623-
SUBTOTAL FOR SUPPLYS&MATL				9,623			9,623	9,623-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,195			1,195	1,195-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
			403 OFFICE SERVICES		375				375-
			SUBTOTAL FOR OTHR SER&CHR		3,730		2,160		1,570-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	2,366,288	1	2,585,000		218,712
			613 DATA PROCESSING EQUIPMENT		184,760		92,380		92,380-
			686 PROF SERV OTHER		717,142				717,142-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,268,190	1	2,677,380		590,810-
			SUBTOTAL FOR BUDGET CODE 3160	1	3,281,543	1	2,679,540		602,003-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT				100,406		100,406
			SUBTOTAL FOR CNTRCTL SVCS				100,406		100,406
			SUBTOTAL FOR BUDGET CODE 3170				100,406		100,406
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		2,421,841				2,421,841-
			SUBTOTAL FOR CNTRCTL SVCS		2,421,841				2,421,841-
			SUBTOTAL FOR BUDGET CODE 3211		2,421,841				2,421,841-
BUDGET CODE: 6100 GIS									
10			SUPPLYS&MATL						
			199 DATA PROCESSING SUPPLIES		9,725		10,000		275
			SUBTOTAL FOR SUPPLYS&MATL		9,725		10,000		275
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		40,586				40,586-
			SUBTOTAL FOR PROPTY&EQUIP		40,586				40,586-
40			OTHR SER&CHR						
			042001 40X CONTRACTUAL SERVICES-GENERAL		12,959				12,959-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		42,041		55,000		12,959
			403 OFFICE SERVICES		275				275-
			SUBTOTAL FOR OTHR SER&CHR		55,275		55,000		275-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		24,276				24,276-
			613 DATA PROCESSING EQUIPMENT	2	664,477	2	453,949		210,528-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		686 PROF SERV OTHER		515,000		515,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,205,753	2	970,949	234,804-
		SUBTOTAL FOR BUDGET CODE 6100	2	1,311,339	2	1,035,949	275,390-
BUDGET CODE: 6350 Project Management Office							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		130			130-
		SUBTOTAL FOR SUPPLYS&MATL		130			130-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		7,363			7,363-
		454 OVERNIGHT TRVL EXP-SPECIAL		548			548-
		SUBTOTAL FOR OTHR SER&CHR		7,911			7,911-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	338,658	1	601,316	262,658
		684 PROF SERV COMPUTER SERVICES				224,000	224,000
		SUBTOTAL FOR CNTRCTL SVCS	1	338,658	1	825,316	486,658
		SUBTOTAL FOR BUDGET CODE 6350	1	346,699	1	825,316	478,617
BUDGET CODE: 6550 Strategic Technology Development							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 6550		5,000			5,000-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		331,388			331,388-
		SUBTOTAL FOR SUPPLYS&MATL		331,388			331,388-
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 8104		1,431,388			1,431,388-
		TOTAL FOR Application Development Manage	12	28,653,754	12	15,826,801	12,826,953-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40	OTHR	SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000-
		071001	40X CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR			10,000		10,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	390,000	1	400,000
			613 DATA PROCESSING EQUIPMENT	1	12,423,806	1	8,342,312
			684 PROF SERV COMPUTER SERVICES		35,501		35,501-
		SUBTOTAL FOR CNTRCTL SVCS		2	12,849,307	2	8,742,312
		SUBTOTAL FOR BUDGET CODE 8100		2	12,859,307	2	8,742,312
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,086		16,086-
		199	DATA PROCESSING SUPPLIES		632		632-
		SUBTOTAL FOR SUPPLYS&MATL			16,718		16,718-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		103,520		103,520-
		302	TELECOMMUNICATIONS EQUIPMENT		62,081	109,980	47,899
		332	PURCH DATA PROCESSING EQUIPT		20,405		20,405-
		SUBTOTAL FOR PROPTY&EQUIP			186,006	109,980	76,026-
40	OTHR	SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		86,850		86,850-
		400	CONTRACTUAL SERVICES-GENERAL		13,224		13,224-
		SUBTOTAL FOR OTHR SER&CHR			100,074		100,074-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		18,408	45,000	26,592
			602 TELECOMMUNICATIONS MAINT		34,223	79,000	44,777
			608 MAINT & REP GENERAL		6,025		6,025-
			613 DATA PROCESSING EQUIPMENT		265,526	393,000	127,474
		SUBTOTAL FOR CNTRCTL SVCS			324,182	517,000	192,818
		SUBTOTAL FOR BUDGET CODE 8101			626,980	626,980	
BUDGET CODE: 8107 FFY2016 DHS - GTS							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000		5,000		15,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000		5,000		15,000-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		284,000		284,000		
	SUBTOTAL FOR CNTRCTL SVCS				284,000		284,000		
	SUBTOTAL FOR BUDGET CODE 8107				304,000		289,000		15,000-
BUDGET CODE: 8200 SESIS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		518,500				518,500-
		602	TELECOMMUNICATIONS MAINT		89,036				89,036-
		608	MAINT & REP GENERAL		9,624				9,624-
		613	DATA PROCESSING EQUIPMENT		898,285				898,285-
		671	TRAINING PRGM CITY EMPLOYEES		93,400				93,400-
		684	PROF SERV COMPUTER SERVICES		3,911,370		3,300,000		611,370-
		686	PROF SERV OTHER		119,500				119,500-
	SUBTOTAL FOR CNTRCTL SVCS				5,639,715		3,300,000		2,339,715-
	SUBTOTAL FOR BUDGET CODE 8200				5,639,715		3,300,000		2,339,715-
BUDGET CODE: 8204 SESIS - I/C									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,452,239				1,452,239-
	SUBTOTAL FOR PROPTY&EQUIP				1,452,239				1,452,239-
	SUBTOTAL FOR BUDGET CODE 8204				1,452,239				1,452,239-
BUDGET CODE: 8237 MOCJ - Ecology of Justice									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		7,615,041		500,000		7,115,041-
	SUBTOTAL FOR SUPPLYS&MATL				7,615,041		500,000		7,115,041-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		437,584				437,584-
		302	TELECOMMUNICATIONS EQUIPMENT		23,099				23,099-
		314	OFFICE FURITURE		34,018				34,018-
		332	PURCH DATA PROCESSING EQUIPT		1,404,141				1,404,141-
	SUBTOTAL FOR PROPTY&EQUIP				1,898,842				1,898,842-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		376,360		125,453		250,907-
	SUBTOTAL FOR OTHR SER&CHR				376,360		125,453		250,907-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,482,415		6,309,450	2,172,965-
		612 OFFICE EQUIPMENT MAINTENANCE		4,404			4,404-
		613 DATA PROCESSING EQUIPMENT		3,375,144		1,732,600	1,642,544-
		684 PROF SERV COMPUTER SERVICES		818,688			818,688-
		686 PROF SERV OTHER		20,524,182			20,524,182-
		SUBTOTAL FOR CNTRCTL SVCS		33,204,833		8,042,050	25,162,783-
		SUBTOTAL FOR BUDGET CODE 8237		43,095,076		8,667,503	34,427,573-
BUDGET CODE: 8400 Broadband Project							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,780			19,780-
		499 OTHER EXPENSES - GENERAL		3,869,220		5,377,015	1,507,795
		SUBTOTAL FOR OTHR SER&CHR		3,889,000		5,377,015	1,488,015
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		613 DATA PROCESSING EQUIPMENT		111,000			111,000-
		SUBTOTAL FOR CNTRCTL SVCS		861,000			861,000-
		SUBTOTAL FOR BUDGET CODE 8400		4,750,000		5,377,015	627,015
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				965,741	965,741
		684 PROF SERV COMPUTER SERVICES				3,812,286	3,812,286
		SUBTOTAL FOR CNTRCTL SVCS				4,778,027	4,778,027
		SUBTOTAL FOR BUDGET CODE 8500				4,778,027	4,778,027
		TOTAL FOR CITYWIDE SUPPORT	2	68,727,317	2	31,780,837	36,946,480-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,115		4,000	2,115-
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		8,615		4,000	4,615-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		11,700			11,700-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200			200-	
		400	CONTRACTUAL SERVICES-GENERAL		42,158			42,158-	
		417	ADVERTISING		33,360		6,947	26,413-	
SUBTOTAL FOR OTHR SER&CHR					87,418		6,947	80,471-	
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,690			1,690-	
		622	TEMPORARY SERVICES	1	155,000	1	75,000	80,000-	
		671	TRAINING PRGM CITY EMPLOYEES		2,198			2,198-	
		686	PROF SERV OTHER		15,000			15,000-	
SUBTOTAL FOR CNTRCTL SVCS					173,888	1	75,000	98,888-	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		290,230			290,230-	
SUBTOTAL FOR FXD MIS CHGS					290,230			290,230-	
SUBTOTAL FOR BUDGET CODE 2300					560,151	1	85,947	474,204-	
BUDGET CODE: 9105 Technology Development Corporation- OC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,315		35,000	15,685	
SUBTOTAL FOR SUPPLYS&MATL					19,315		35,000	15,685	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		17,222			17,222-	
SUBTOTAL FOR OTHR SER&CHR					17,222			17,222-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		131,235		140,118	8,883	
		602	TELECOMMUNICATIONS MAINT		600			600-	
		612	OFFICE EQUIPMENT MAINTENANCE		6,746			6,746-	
SUBTOTAL FOR CNTRCTL SVCS					138,581		140,118	1,537	
SUBTOTAL FOR BUDGET CODE 9105					175,118		175,118		
TOTAL FOR Technology Development Corpora					735,269	1	261,065	474,204-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				111	600,237,938	111	469,872,192	130,365,746-	

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,447,098	600,237,938	12,612,572	469,872,192	130,365,746-
FINANCIAL PLAN SAVINGS				1,114,203	1,114,203
APPROPRIATION		600,237,938		470,986,395	129,251,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		358,494,867		320,347,533	38,147,334-
OTHER CATEGORICAL		10,060,302		3,194,983	6,865,319-
CAPITAL FUNDS - I.F.A.					
STATE		50,718,076		8,667,503	42,050,573-
FEDERAL - C.D.		13,381,313		6,690,937	6,690,376-
FEDERAL - OTHER		7,813,561		916,000	6,897,561-
INTRA-CITY SALES		159,769,819		131,169,439	28,600,380-
TOTAL		600,237,938		470,986,395	129,251,543-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,765	133,726,365	1,761	149,688,031	15,961,666
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	1,059,009	8,665,401
APPROPRIATION	1,771	126,119,973	1,768	150,747,040	24,627,067

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,037,617		139,771,740	25,734,123
OTHER CATEGORICAL		2,659,315		1,827,179	832,136-
CAPITAL FUNDS - I.F.A.		2,841,809		2,958,654	116,845
STATE					
FEDERAL - C.D.		2,498,221		2,191,352	306,869-
FEDERAL - OTHER					
INTRA-CITY SALES		4,083,011		3,998,115	84,896-
TOTAL		126,119,973		150,747,040	24,627,067
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,447,098	600,237,938	12,612,572	469,872,192	130,365,746-
FINANCIAL PLAN SAVINGS				1,114,203	1,114,203
APPROPRIATION		600,237,938		470,986,395	129,251,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		358,494,867		320,347,533	38,147,334-
OTHER CATEGORICAL		10,060,302		3,194,983	6,865,319-
CAPITAL FUNDS - I.F.A.					
STATE		50,718,076		8,667,503	42,050,573-
FEDERAL - C.D.		13,381,313		6,690,937	6,690,376-
FEDERAL - OTHER		7,813,561		916,000	6,897,561-
INTRA-CITY SALES		159,769,819		131,169,439	28,600,380-
TOTAL		600,237,938		470,986,395	129,251,543-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,765	133,726,365	1,761	149,688,031	15,961,666
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	1,059,009	8,665,401
APPROPRIATION	1,771	126,119,973	1,768	150,747,040	24,627,067
OTPS					
TOTALS FOR OPERATING BUDGET		600,237,938		469,872,192	130,365,746-
FINANCIAL PLAN SAVINGS				1,114,203	1,114,203
APPROPRIATION		600,237,938		470,986,395	129,251,543-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,765	733,964,303	1,761	619,560,223	114,404,080-
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	2,173,212	9,779,604
APPROPRIATION	1,771	726,357,911	1,768	621,733,435	104,624,476-
FUNDING					
CITY		472,532,484		460,119,273	12,413,211-
OTHER CATEGORICAL		12,719,617		5,022,162	7,697,455-
CAPITAL FUNDS - I.F.A.		2,841,809		2,958,654	116,845
STATE		50,718,076		8,667,503	42,050,573-
FEDERAL - C.D.		15,879,534		8,882,289	6,997,245-
FEDERAL - OTHER		7,813,561		916,000	6,897,561-
INTRA-CITY SALES		163,852,830		135,167,554	28,685,276-
TOTAL FUNDING		726,357,911		621,733,435	104,624,476-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,344		4,597	253	
SUBTOTAL FOR F/T SALARIED				4,344		4,597	253	
03 UNSALARIED		031 UNSALARIED		54,453		2,583	51,870-	
SUBTOTAL FOR UNSALARIED				54,453		2,583	51,870-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,681			21,681-	
SUBTOTAL FOR FRINGE BENES				21,681			21,681-	
SUBTOTAL FOR BUDGET CODE 1206				80,478		7,180	73,298-	
TOTAL FOR				80,478		7,180	73,298-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,303,130	17	1,419,292	116,162	
SUBTOTAL FOR F/T SALARIED				17	1,303,130	17	1,419,292	116,162
03 UNSALARIED		031 UNSALARIED		509		509		
SUBTOTAL FOR UNSALARIED					509		509	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600		
		042 LONGEVITY DIFFERENTIAL		1,585		1,585		
SUBTOTAL FOR ADD GRS PAY					3,185		3,185	
SUBTOTAL FOR BUDGET CODE 1000				17	1,306,824	17	1,422,986	116,162
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	208,297	5	210,408	2,111	
SUBTOTAL FOR F/T SALARIED				5	208,297	5	210,408	2,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991		
		047 OVERTIME		2,133			2,133-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					6,124			3,991		2,133-
SUBTOTAL FOR BUDGET CODE 1001				5	214,421	5		214,399		22-
BUDGET CODE: 1400 M A R R FUND PROJECTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,679				8,317		76,362-
SUBTOTAL FOR F/T SALARIED					84,679			8,317		76,362-
03 UNSALARIED		031 UNSALARIED		93,862				14,531		79,331-
SUBTOTAL FOR UNSALARIED					93,862			14,531		79,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114				114		
SUBTOTAL FOR ADD GRS PAY					114			114		
SUBTOTAL FOR BUDGET CODE 1400					178,655			22,962		155,693-
TOTAL FOR ADMINISTRATION				22	1,699,900	22		1,660,347		39,553-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS										
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	470,127	14	527,814	2	57,687		57,687
SUBTOTAL FOR F/T SALARIED				12	470,127	14	527,814	2		57,687
03 UNSALARIED		031 UNSALARIED		36,919				186,291		149,372
SUBTOTAL FOR UNSALARIED					36,919			186,291		149,372
04 ADD GRS PAY		X47 PY OVERTIME		945						945-
		041 ASSIGNMENT DIFFERENTIAL		26				26		
		042 LONGEVITY DIFFERENTIAL		11,637				11,637		
		047 OVERTIME		1,593						1,593-
SUBTOTAL FOR ADD GRS PAY					14,201			11,663		2,538-
SUBTOTAL FOR BUDGET CODE 1600				12	521,247	14		725,768	2	204,521
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				12	521,247	14		725,768	2	204,521
				3950						

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,626	5	130,095	469
		SUBTOTAL FOR F/T SALARIED	5	129,626	5	130,095	469
03 UNSALARIED		031 UNSALARIED		99,843		100,036	193
		SUBTOTAL FOR UNSALARIED		99,843		100,036	193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5	238,514	5	239,176	662
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	238,514	5	239,176	662
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,614	2	118,352	1,738
		SUBTOTAL FOR F/T SALARIED	2	116,614	2	118,352	1,738
03 UNSALARIED		031 UNSALARIED		29,806		30,017	211
		SUBTOTAL FOR UNSALARIED		29,806		30,017	211
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	154,835	2	156,784	1,949
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	154,835	2	156,784	1,949

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
03 UNSALARIED		031 UNSALARIED		18,381			18,381-
		SUBTOTAL FOR UNSALARIED		18,381			18,381-
		SUBTOTAL FOR BUDGET CODE 1100		18,381			18,381-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,044		23,435	121,609-
		SUBTOTAL FOR F/T SALARIED		145,044		23,435	121,609-
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		36,548			36,548-
		SUBTOTAL FOR FRINGE BENES		36,548			36,548-
		SUBTOTAL FOR BUDGET CODE 1200		185,304		27,147	158,157-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
03 UNSALARIED		031 UNSALARIED		25,200			25,200-
		SUBTOTAL FOR UNSALARIED		25,200			25,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,096			12,096-
		SUBTOTAL FOR FRINGE BENES		12,096			12,096-
		SUBTOTAL FOR BUDGET CODE 1211		37,296			37,296-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	807,311	25	1,153,687	346,376
		SUBTOTAL FOR F/T SALARIED	25	807,311	25	1,153,687	346,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2800			25	837,939	25	1,184,315		346,376
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			25	1,078,920	25	1,211,462		132,542
TOTAL FOR PERSONAL SERVICES			66	3,773,894	68	4,000,717	2	226,823

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,773,894	68	4,000,717	226,823
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	59	3,953,888	61	4,180,711	226,823

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,254,901		3,928,163	673,262
OTHER CATEGORICAL		164,913		8,419	156,494-
CAPITAL FUNDS - I.F.A.					
STATE		298,734		29,730	269,004-
FEDERAL - C.D.					
FEDERAL - OTHER		18,381			18,381-
INTRA-CITY SALES		216,959		214,399	2,560-
TOTAL		3,953,888		4,180,711	226,823

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
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- 93,519	2	81,760	163,519
10041	ADMINISTRATION PUBLIC RECORD OFFICER	87,945-105,600	2	96,773	193,545
30087	AGENCY ATTORNEY	89,610- 89,610	1	89,610	89,610
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	116,389-116,389	1	116,389	116,389
60217	ASSOCIATE PUBLIC RECORDS OFFICER	50,749- 64,122	7	55,698	389,888
12627	ASSOCIATE STAFF ANALYST	78,989- 78,989	1	78,989	78,989
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	74,066-108,150	3	87,405	262,216
90644	CITY CUSTODIAL ASSISTANT	35,000- 35,000	1	35,000	35,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 43,033	5	40,973	204,866
12991	COMMISSIONER	157,955-157,955	1	157,955	157,955
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	41,036- 41,036	2	41,036	82,072
56058	COMMUNITY COORDINATOR	67,568- 74,735	2	71,152	142,303
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,790- 52,790	1	52,790	52,790
13651	COMPUTER PROGRAMMER ANALYST	77,953- 77,953	1	77,953	77,953
10050	COMPUTER SYSTEMS MANAGER	121,540-149,350	2	135,445	270,890
91212	MOTOR VEHICLE OPERATOR	46,787- 46,787	1	46,787	46,787
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,664- 60,975	4	56,320	225,281
60215	PUBLIC RECORDS AIDE	31,858- 37,058	4	35,599	142,396
60216	PUBLIC RECORDS OFFICER	41,044- 54,590	3	47,612	142,836
60910	RESEARCH ASSISTANT	59,036- 59,036	1	59,036	59,036
12626	STAFF ANALYST	59,697- 59,697	1	59,697	59,697
TOTAL FOR OBJECT 001			47		3,028,832

POSITION SCHEDULE FOR U/A 100			47		3,028,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		902,205
TOTAL FOR U/A 100			61		3,931,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323			
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		123,157		61,019			62,138-
		106 MOTOR VEHICLE FUEL				2,000			2,000
		117 POSTAGE		13,000		13,000			
		199 DATA PROCESSING SUPPLIES		1,020		4,020			3,000
		SUBTOTAL FOR SUPPLYS&MATL		145,500		88,362			57,138-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,550					1,550-
		302 TELECOMMUNICATIONS EQUIPMENT		7,700		7,000			700-
		315 OFFICE EQUIPMENT		1,200		1,900			700
		332 PURCH DATA PROCESSING EQUIPT		17,195		118,129			100,934
		337 BOOKS-OTHER		7,712					7,712-
		SUBTOTAL FOR PROPTY&EQUIP		35,357		127,029			91,672
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,571		27,571			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,175		1,650			1,525-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		400 CONTRACTUAL SERVICES-GENERAL		48,128		2,000			46,128-
		403 OFFICE SERVICES		3,000		3,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		265		500			235
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,948,230		1,992,604			44,374
		412 RENTALS OF MISC.EQUIP		23,000		26,000			3,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,183,976		1,189,295			5,319
		454 OVERNIGHT TRVL EXP-SPECIAL		1,022					1,022-
		SUBTOTAL FOR OTHR SER&CHR		3,240,367		3,244,620			4,253
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	828,227	1	632,355	1-		195,872-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,890	1	17,900			11,010
		622 TEMPORARY SERVICES			1	8,000	1		8,000
		SUBTOTAL FOR CNTRCTL SVCS	3	835,117	3	658,255			176,862-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,235					8,235-
		SUBTOTAL FOR FXD MIS CHGS		8,235					8,235-
		SUBTOTAL FOR BUDGET CODE 1000	3	4,264,576	3	4,118,266			146,310-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1401 MARRF Fund Projects							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,876		39,876-
	SUBTOTAL FOR SUPPLYS&MATL				39,876		39,876-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		420		420-
		315	OFFICE EQUIPMENT		500		500-
	SUBTOTAL FOR PROPTY&EQUIP				920		920-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,669		1,669-
	SUBTOTAL FOR OTHR SER&CHR				1,669		1,669-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		142,535		142,535-
	SUBTOTAL FOR CNTRCTL SVCS				142,535		142,535-
	SUBTOTAL FOR BUDGET CODE 1401				185,000		185,000-
BUDGET CODE: 1403 DutchCulture Grant- OC							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,900		21,900-
	SUBTOTAL FOR CNTRCTL SVCS				21,900		21,900-
	SUBTOTAL FOR BUDGET CODE 1403				21,900		21,900-
TOTAL FOR ADMINISTRATION				3	4,471,476	3	4,118,266
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		398		398-
	SUBTOTAL FOR PROPTY&EQUIP				398		398-
	SUBTOTAL FOR BUDGET CODE 1100				398		398-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000-
	SUBTOTAL FOR OTHR SER&CHR				40,000		40,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1200				40,000			40,000-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				40,398			40,398-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	4,511,874	3	4,118,266	393,608-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,997,534	4,511,874	2,032,148	4,118,266	393,608-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,511,874		4,118,266	393,608-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,264,576		4,118,266	146,310-
OTHER CATEGORICAL		206,900			206,900-
CAPITAL FUNDS - I.F.A.					
STATE		40,000			40,000-
FEDERAL - C.D.					
FEDERAL - OTHER		398			398-
INTRA-CITY SALES					
TOTAL		4,511,874		4,118,266	393,608-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,773,894	68	4,000,717	226,823
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	59	3,953,888	61	4,180,711	226,823

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,254,901		3,928,163	673,262
OTHER CATEGORICAL		164,913		8,419	156,494-
CAPITAL FUNDS - I.F.A.					
STATE		298,734		29,730	269,004-
FEDERAL - C.D.					
FEDERAL - OTHER		18,381			18,381-
INTRA-CITY SALES		216,959		214,399	2,560-
TOTAL		3,953,888		4,180,711	226,823
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,997,534	4,511,874	2,032,148	4,118,266	393,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,511,874		4,118,266	393,608-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,264,576		4,118,266	146,310-
OTHER CATEGORICAL		206,900			206,900-
CAPITAL FUNDS - I.F.A.					
STATE		40,000			40,000-
FEDERAL - C.D.					
FEDERAL - OTHER		398			398-
INTRA-CITY SALES					
TOTAL		4,511,874		4,118,266	393,608-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,773,894	68	4,000,717	226,823
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	59	3,953,888	61	4,180,711	226,823
OTPS					
TOTALS FOR OPERATING BUDGET		4,511,874		4,118,266	393,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,511,874		4,118,266	393,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	8,285,768	68	8,118,983	166,785-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	59	8,465,762	61	8,298,977	166,785-
FUNDING					
CITY		7,519,477		8,046,429	526,952
OTHER CATEGORICAL		371,813		8,419	363,394-
CAPITAL FUNDS - I.F.A.					
STATE		338,734		29,730	309,004-
FEDERAL - C.D.					
FEDERAL - OTHER		18,779			18,779-
INTRA-CITY SALES		216,959		214,399	2,560-
TOTAL FUNDING		8,465,762		8,298,977	166,785-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Data Analysis and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	477,158	7	481,658	4,500
SUBTOTAL FOR F/T SALARIED			7	477,158	7	481,658	4,500
SUBTOTAL FOR BUDGET CODE 1003			7	477,158	7	481,658	4,500
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	823,276	14	825,439	2,163
SUBTOTAL FOR F/T SALARIED			14	823,276	14	825,439	2,163
SUBTOTAL FOR BUDGET CODE 1028			14	823,276	14	825,439	2,163
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	575,769	7	576,658	889
SUBTOTAL FOR F/T SALARIED			7	575,769	7	576,658	889
SUBTOTAL FOR BUDGET CODE 1402			7	575,769	7	576,658	889
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	622,918	7	628,418	5,500
SUBTOTAL FOR F/T SALARIED			7	622,918	7	628,418	5,500
SUBTOTAL FOR BUDGET CODE 1403			7	622,918	7	628,418	5,500
TOTAL FOR			35	2,499,121	35	2,512,173	13,052
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,838	17	716,960	47,878-
SUBTOTAL FOR F/T SALARIED			17	764,838	17	716,960	47,878-
SUBTOTAL FOR BUDGET CODE 1001			17	764,838	17	716,960	47,878-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF COMMISSIONER			17	764,838	17	716,960	47,878-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	994,836	10	998,356	3,520
SUBTOTAL FOR F/T SALARIED			10	994,836	10	998,356	3,520
SUBTOTAL FOR BUDGET CODE 1201			10	994,836	10	998,356	3,520
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			10	994,836	10	998,356	3,520
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	2,446,208	26	2,459,081	12,873
SUBTOTAL FOR F/T SALARIED			26	2,446,208	26	2,459,081	12,873
SUBTOTAL FOR BUDGET CODE 1801			26	2,446,208	26	2,459,081	12,873
TOTAL FOR COMPUTER SERVICES			26	2,446,208	26	2,459,081	12,873
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	770,444	14	817,480	47,036
SUBTOTAL FOR F/T SALARIED			14	770,444	14	817,480	47,036
SUBTOTAL FOR BUDGET CODE 1401			14	770,444	14	817,480	47,036

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	770,444	14	817,480	47,036
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,003	5	372,281	278
SUBTOTAL FOR F/T SALARIED			5	372,003	5	372,281	278
SUBTOTAL FOR BUDGET CODE 1026			5	372,003	5	372,281	278
TOTAL FOR PERSONNEL			5	372,003	5	372,281	278
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	743,743	12	745,554	1,811
SUBTOTAL FOR F/T SALARIED			12	743,743	12	745,554	1,811
SUBTOTAL FOR BUDGET CODE 1027			12	743,743	12	745,554	1,811
TOTAL FOR BUDGET AND ADMINISTRATION			12	743,743	12	745,554	1,811
TOTAL FOR ADMINISTRATION			119	8,591,193	119	8,621,885	30,692

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,591,193	119	8,621,885	30,692
FINANCIAL PLAN SAVINGS	2	125,568	2	178,370	52,802
APPROPRIATION	121	8,716,761	121	8,800,255	83,494

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,716,761	8,800,255	83,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,716,761	8,800,255	83,494

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,385- 60,385	1	60,385	60,385
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,266- 88,266	1	88,266	88,266
10001	ADMINISTRATIVE ACCOUNTANT	115,360-115,360	1	115,360	115,360
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,550-128,750	3	103,632	310,895
10026	ADMINISTRATIVE STAFF ANALYST	94,185-149,350	4	117,334	469,335
30087	AGENCY ATTORNEY	67,523- 99,120	5	83,352	416,760
21744	CITY RESEARCH SCIENTIST	94,760- 94,760	1	94,760	94,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,699- 55,000	7	46,365	324,557
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	38,000- 39,275	3	38,627	115,881
56057	COMMUNITY ASSOCIATE	39,063- 59,429	25	47,362	1,184,062
56058	COMMUNITY COORDINATOR	51,500- 77,250	19	66,363	1,260,902
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	3	54,846	164,538
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,798- 82,798	1	82,798	82,798
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,897-102,033	2	84,465	168,930
13651	COMPUTER PROGRAMMER ANALYST	57,250- 77,250	2	67,250	134,500
13632	COMPUTER SPECIALIST (SOFTWARE)	89,090-111,538	9	104,272	938,450
10050	COMPUTER SYSTEMS MANAGER	94,540-145,000	7	114,652	802,561
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	175,100-175,100	1	175,100	175,100
12935	DEPUTY COMMISSIONER	163,858-163,858	1	163,858	163,858
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	85,716- 85,716	1	85,716	85,716
60873	DIRECTOR OF CONSUMER INFORMATION	138,020-138,020	1	138,020	138,020
95005	EXECUTIVE AGENCY COUNSEL	113,300-130,000	2	121,650	243,300
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	109,592-109,592	1	109,592	109,592
35267	GENERAL INSPECTOR	59,846- 59,846	1	59,846	59,846
91415	GRAPHIC ARTIST	42,443- 66,950	2	54,697	109,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,277- 71,358	4	66,686	266,742
TOTAL FOR OBJECT 001			109		8,296,551

POSITION SCHEDULE FOR U/A 001			109		8,296,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		913,382
TOTAL FOR U/A 001			121		9,209,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2027 Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	433,197	9	437,295	4,098
SUBTOTAL FOR F/T SALARIED			9	433,197	9	437,295	4,098
SUBTOTAL FOR BUDGET CODE 2027			9	433,197	9	437,295	4,098
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,417		46,417	
SUBTOTAL FOR F/T SALARIED				46,417		46,417	
SUBTOTAL FOR BUDGET CODE 2203				46,417		46,417	
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,328	13	677,970	3,642
SUBTOTAL FOR F/T SALARIED			13	674,328	13	677,970	3,642
SUBTOTAL FOR BUDGET CODE 2300			13	674,328	13	677,970	3,642
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	661,366	11	661,260	106-
SUBTOTAL FOR F/T SALARIED			11	661,366	11	661,260	106-
SUBTOTAL FOR BUDGET CODE 2700			11	661,366	11	661,260	106-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,117,188	15	1,129,653	12,465
SUBTOTAL FOR F/T SALARIED			15	1,117,188	15	1,129,653	12,465
SUBTOTAL FOR BUDGET CODE 2900			15	1,117,188	15	1,129,653	12,465
BUDGET CODE: 2903 College Savings Account Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			100,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000				50,000-
		SUBTOTAL FOR FRINGE BENES		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2903	1	150,000			1-	150,000-
BUDGET CODE: 2910 Paid Sick Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,182,476	17	1,188,419		5,943
		SUBTOTAL FOR F/T SALARIED	17	1,182,476	17	1,188,419		5,943
		SUBTOTAL FOR BUDGET CODE 2910	17	1,182,476	17	1,188,419		5,943
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,115,409	22	1,115,409		
		SUBTOTAL FOR F/T SALARIED	22	1,115,409	22	1,115,409		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		30,000		10,000		20,000-
		SUBTOTAL FOR ADD GRS PAY		41,192		21,192		20,000-
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	1,695,345	22	1,675,345		20,000-
		TOTAL FOR	88	5,960,317	87	5,816,359	1-	143,958-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,102,158	48	2,122,404		20,246
		SUBTOTAL FOR F/T SALARIED	48	2,102,158	48	2,122,404		20,246
		SUBTOTAL FOR BUDGET CODE 2022	48	2,102,158	48	2,122,404		20,246

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,660,833	37	2,632,685	28,148-
		SUBTOTAL FOR F/T SALARIED	37	2,660,833	37	2,632,685	28,148-
		SUBTOTAL FOR BUDGET CODE 2201	37	2,660,833	37	2,632,685	28,148-
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,604,167	29	1,611,322	7,155
		SUBTOTAL FOR F/T SALARIED	29	1,604,167	29	1,611,322	7,155
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	1,667,328	29	1,674,483	7,155
		TOTAL FOR LICENSE ISSUANCE	114	6,430,319	114	6,429,572	747-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,966,224	81	4,480,664	514,440
		SUBTOTAL FOR F/T SALARIED	81	3,966,224	81	4,480,664	514,440
		SUBTOTAL FOR BUDGET CODE 2500	81	3,966,224	81	4,480,664	514,440
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,448	1	65,448	
		SUBTOTAL FOR F/T SALARIED	1	65,448	1	65,448	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2603		1	81,810	1	81,810	
TOTAL FOR FINANCE+MANAGEMENT		82	4,048,034	82	4,562,474	514,440
TOTAL FOR LICENSING/ENFORCEMENT		284	16,438,670	283	16,808,405	1- 369,735

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	16,438,670	283	16,808,405	369,735
FINANCIAL PLAN SAVINGS		715,224-			715,224
APPROPRIATION	284	15,723,446	283	16,808,405	1,084,959

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,128,960		13,376,764	1,247,804
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,777,155		1,757,155	20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,667,331		1,674,486	7,155
TOTAL		15,723,446		16,808,405	1,084,959

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		EXECUTIVE BUDGET FY18			
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)	72,100-139,000	4	101,312	405,246
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,032- 90,032	1	90,032	90,032
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
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	61,031- 83,284	2	72,158	144,315
30087	AGENCY ATTORNEY	67,523- 97,850	20	80,095	1,601,896
30086	AGENCY ATTORNEY INTERNE	62,000- 70,040	5	66,198	330,990
33996	ASSOCIATE INSPECTOR (CONSUMERS)	66,568- 87,117	16	71,852	1,149,638
21744	CITY RESEARCH SCIENTIST	110,000-110,000	1	110,000	110,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,000- 57,916	31	40,098	1,243,034
56056	COMMUNITY ASSISTANT	34,838- 39,022	3	37,497	112,491
56057	COMMUNITY ASSOCIATE	36,951- 56,650	77	44,585	3,433,059
56058	COMMUNITY COORDINATOR	50,362- 78,177	30	64,876	1,946,288
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,318- 71,318	1	71,318	71,318
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 97,408	2	84,351	168,702
13224	CONFIDENTIAL EXAMINER	92,000- 92,000	1	92,000	92,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,050- 36,050	1	36,050	36,050
12935	DEPUTY COMMISSIONER	190,782-190,782	1	190,782	190,782
95005	EXECUTIVE AGENCY COUNSEL	100,000-144,200	7	118,266	827,864
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 63,044	49	47,803	2,342,336
30080	PARALEGAL AIDE	55,620- 55,620	1	55,620	55,620
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,862- 75,900	3	58,541	175,624
60215	PUBLIC RECORDS AIDE	41,036- 41,036	1	41,036	41,036
60910	RESEARCH ASSISTANT	45,000- 51,500	6	47,522	285,131
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 42,416	2	40,842	81,683
TOTAL FOR OBJECT 001			267		15,107,693

POSITION SCHEDULE FOR U/A 002			267		15,107,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		905,330
TOTAL FOR U/A 002			283		16,013,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Small Business First							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			222,155-
			412	RENTALS OF MISC.EQUIP			6,746-
		SUBTOTAL FOR OTHR SER&CHR			228,901		228,901-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			25,000-
			619	SECURITY SERVICES			60,000-
		SUBTOTAL FOR CNTRCTL SVCS			85,000		85,000-
		SUBTOTAL FOR BUDGET CODE 2300			316,401		316,401-
BUDGET CODE: 2700 Transit Benefits Division							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000	
		SUBTOTAL FOR SUPPLYS&MATL			15,000	15,000	
30		PROPTY&EQUIP	305	MOTOR VEHICLES			43,558-
		SUBTOTAL FOR PROPTY&EQUIP			43,558		43,558-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,000	43,558
		SUBTOTAL FOR OTHR SER&CHR			11,442	55,000	43,558
		SUBTOTAL FOR BUDGET CODE 2700			70,000	70,000	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		340,300	175,825
			117	POSTAGE			25,825-
		SUBTOTAL FOR SUPPLYS&MATL			190,300	340,300	150,000
40	042001	OTHR SER&CHR	40X	CONTRACTUAL SERVICES-GENERAL			
	125001		40X	CONTRACTUAL SERVICES-GENERAL			
	816001		40X	CONTRACTUAL SERVICES-GENERAL			129,468-
	856001		40X	CONTRACTUAL SERVICES-GENERAL			60,000-
			400	CONTRACTUAL SERVICES-GENERAL	5,320,014	5,394,392	74,378
			415	PRINTING CONTRACTS	97,689	25,000	72,689-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		204,310		780,000		575,690
		SUBTOTAL FOR OTHR SER&CHR		5,811,481		6,199,392		387,911
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,626		98,818	1-	57,192
		622 TEMPORARY SERVICES	1	25,850	1	20,000		5,850-
		SUBTOTAL FOR CNTRCTL SVCS	2	67,476	1	118,818	1-	51,342
		SUBTOTAL FOR BUDGET CODE 2900	2	6,069,257	1	6,658,510	1-	589,253
BUDGET CODE: 2902 I/C MOU with HPD for FEC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,574				97,574-
		SUBTOTAL FOR OTHR SER&CHR		97,574				97,574-
		SUBTOTAL FOR BUDGET CODE 2902		97,574				97,574-
BUDGET CODE: 2910 Paid Sick Leave								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		1,400		6,000-
		106 MOTOR VEHICLE FUEL				6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL		7,400		7,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,750		333,300		244,550
		412 RENTALS OF MISC.EQUIP		4,000				4,000-
		415 PRINTING CONTRACTS		20,000		20,000		
		417 ADVERTISING		120,700				120,700-
		SUBTOTAL FOR OTHR SER&CHR		233,450		353,300		119,850
		SUBTOTAL FOR BUDGET CODE 2910		240,850		360,700		119,850
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000				7,000-
		100 SUPPLIES + MATERIALS - GENERAL		21,124		27,674		6,550
		SUBTOTAL FOR SUPPLYS&MATL		28,124		27,674		450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,580				50,580-
		SUBTOTAL FOR PROPTY&EQUIP		50,580				50,580-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		161,390		146,744		14,646-
		412 RENTALS OF MISC.EQUIP		6,744				6,744-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				168,134		146,744	21,390-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 3100				306,838		174,418	132,420-
TOTAL FOR			2	7,100,920	1	7,263,628	1-

RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES

BUDGET CODE: 2803 Information Technology

10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,146			1,146-
SUBTOTAL FOR SUPPLYS&MATL				1,146			1,146-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		658			658-
SUBTOTAL FOR PROPTY&EQUIP				658			658-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		250,900		252,704	1,804
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
SUBTOTAL FOR OTHR SER&CHR				300,153		301,957	1,804
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 2803				381,957		301,957	80,000-
TOTAL FOR COMPUTER SERVICES				381,957		301,957	80,000-

RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE

BUDGET CODE: 7100 Health - Licensing

10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		66,957		81,981	15,024
		117 POSTAGE		105,840		143,750	37,910
SUBTOTAL FOR SUPPLYS&MATL				172,797		225,731	52,934

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,290		19,290		
		SUBTOTAL FOR PROPTY&EQUIP		19,290		19,290		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		21,552		59,280		37,728
		412 RENTALS OF MISC.EQUIP		94,934		42,000		52,934-
		427 DATA PROCESSING SERVICES		1,720		1,720		
		SUBTOTAL FOR OTHR SER&CHR		118,206		103,000		15,206-
60		CNTRCTL SVCS						
		619 SECURITY SERVICES	1	65,000	1	27,272		37,728-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,000	1	27,272		37,728-
		SUBTOTAL FOR BUDGET CODE 7100	1	375,293	1	375,293		
		TOTAL FOR LICENSE ISSUANCE	1	375,293	1	375,293		
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2603 Gasoline Enforcement								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,025		17,270		15,245
		SUBTOTAL FOR SUPPLYS&MATL		2,025		17,270		15,245
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		26,159		10,730		15,429-
		SUBTOTAL FOR OTHR SER&CHR		26,159		10,730		15,429-
		SUBTOTAL FOR BUDGET CODE 2603		28,184		28,000		184-
		TOTAL FOR FINANCE+MANAGEMENT		28,184		28,000		184-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2601 Finance								
10		SUPPLYS&MATL						
		856001 10F MOTOR VEHICLE FUEL		10,248				10,248-
		125001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		186,761		132,959		53,802-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029		
			106 MOTOR VEHICLE FUEL				23,300		23,300
			117 POSTAGE		147,723		51,473		96,250-
			SUBTOTAL FOR SUPPLYS&MATL		392,333		255,333		137,000-
30			300 EQUIPMENT GENERAL		98,098		79,113		18,985-
			305 MOTOR VEHICLES		24,107				24,107-
			314 OFFICE FURITURE		20,000		20,000		
			337 BOOKS-OTHER		4,495		3,500		995-
			SUBTOTAL FOR PROPTY&EQUIP		146,700		102,613		44,087-
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		320,302		320,302		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		18,793				18,793-
			816001 40X CONTRACTUAL SERVICES-GENERAL		46,203				46,203-
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL		74,997				74,997-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		686,898		543,839		143,059-
			402 TELEPHONE & OTHER COMMUNICATNS		12,062		12,062		
			412 RENTALS OF MISC.EQUIP		94,934		42,735		52,199-
			414 RENTALS - LAND BLDGS & STRUCTS		3,727,080		3,820,601		93,521
			415 PRINTING CONTRACTS		47,968		8,720		39,248-
			417 ADVERTISING		178,232				178,232-
			856001 42C HEAT LIGHT & POWER		67,167		60,952		6,215-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,000		24,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			499 OTHER EXPENSES - GENERAL				91,900		91,900
			SUBTOTAL FOR OTHR SER&CHR		5,370,666		4,977,141		393,525-
60			600 CONTRACTUAL SERVICES GENERAL	1	267,974	1	47,000		220,974-
			619 SECURITY SERVICES	1	52,157	1	32,157		20,000-
			622 TEMPORARY SERVICES		12,096				12,096-
			671 TRAINING PRGM CITY EMPLOYEES	1	9,400	1	6,185		3,215-
			686 PROF SERV OTHER	1	2,075	1	2,075		
			SUBTOTAL FOR CNTRCTL SVCS	4	343,702	4	87,417		256,285-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				13,275		500	12,775-
SUBTOTAL FOR FXD MIS CHGS				13,275		500	12,775-
SUBTOTAL FOR BUDGET CODE 2601			4	6,266,676	4	5,423,004	843,672-
TOTAL FOR BUDGET AND ADMINISTRATION			4	6,266,676	4	5,423,004	843,672-
TOTAL FOR OTHER THAN PERSONAL SERVICE			7	14,153,030	6	13,391,882	1- 761,148-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	884,307	14,153,030	518,608	13,391,882	761,148-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		14,153,030		13,778,833	374,197-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,320,325		13,201,122	119,203-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		334,838		202,418	132,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		497,867		375,293	122,574-
TOTAL		14,153,030		13,778,833	374,197-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,677,063	35	1,681,842	4,779
		SUBTOTAL FOR F/T SALARIED	35	1,677,063	35	1,681,842	4,779
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		11,223		11,876	653
		SUBTOTAL FOR AMT TO SCHED		11,223		11,876	653
		SUBTOTAL FOR BUDGET CODE 4501	35	1,737,403	35	1,742,835	5,432
		TOTAL FOR ADJUDICATION	35	1,737,403	35	1,742,835	5,432
		TOTAL FOR ADJUDICATION	35	1,737,403	35	1,742,835	5,432

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,737,403	35	1,742,835	5,432
FINANCIAL PLAN SAVINGS		1,358-			1,358
APPROPRIATION	35	1,736,045	35	1,742,835	6,790

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,736,045	1,742,835	6,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,736,045	1,742,835	6,790

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
30087 AGENCY ATTORNEY		85,206- 85,206	1	85,206	85,206
	TOTAL FOR OBJECT 001		1		85,206

	POSITION SCHEDULE FOR U/A 004		1		85,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		34		2,897,004
	TOTAL FOR U/A 004		35		2,982,210

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	26,767,266	437	27,173,125	405,859
FINANCIAL PLAN SAVINGS	2	591,014-	2	178,370	769,384
APPROPRIATION	440	26,176,252	439	27,351,495	1,175,243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,581,766		23,919,854	1,338,088
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,777,155		1,757,155	20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,667,331		1,674,486	7,155
TOTAL		26,176,252		27,351,495	1,175,243
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	884,307	14,153,030	518,608	13,391,882	761,148-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		14,153,030		13,778,833	374,197-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,320,325		13,201,122	119,203-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		334,838		202,418	132,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		497,867		375,293	122,574-
TOTAL		14,153,030		13,778,833	374,197-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	438	26,767,266	437	27,173,125	405,859
FINANCIAL PLAN SAVINGS	2	591,014-	2	178,370	769,384
APPROPRIATION	440	26,176,252	439	27,351,495	1,175,243
OTPS					
TOTALS FOR OPERATING BUDGET		14,153,030		13,391,882	761,148-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		14,153,030		13,778,833	374,197-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	40,920,296	437	40,565,007	355,289-
FINANCIAL PLAN SAVINGS	2	591,014-	2	565,321	1,156,335
APPROPRIATION	440	40,329,282	439	41,130,328	801,046
FUNDING					
CITY		35,902,091		37,120,976	1,218,885
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,111,993		1,959,573	152,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,165,198		2,049,779	115,419-
TOTAL FUNDING		40,329,282		41,130,328	801,046

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
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: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,137				20,137-	
SUBTOTAL FOR F/T SALARIED					20,137			20,137-	
SUBTOTAL FOR BUDGET CODE 3206					20,137			20,137-	
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,097				35,097-	
SUBTOTAL FOR F/T SALARIED					35,097			35,097-	
SUBTOTAL FOR BUDGET CODE 4001					35,097			35,097-	
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,328				74,328-	
SUBTOTAL FOR F/T SALARIED					74,328			74,328-	
SUBTOTAL FOR BUDGET CODE 4005					74,328			74,328-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		494,991				494,991-	
SUBTOTAL FOR F/T SALARIED					494,991			494,991-	
SUBTOTAL FOR BUDGET CODE 5601					494,991			494,991-	
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,891				46,891-	
SUBTOTAL FOR F/T SALARIED					46,891			46,891-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5603					46,891			46,891-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,249,817				7,249,817-	
SUBTOTAL FOR F/T SALARIED					7,249,817			7,249,817-	
SUBTOTAL FOR BUDGET CODE 6005					7,249,817			7,249,817-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		444,929				444,929-	
SUBTOTAL FOR F/T SALARIED					444,929			444,929-	
SUBTOTAL FOR BUDGET CODE 6600					444,929			444,929-	
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,430				10,430-	
SUBTOTAL FOR F/T SALARIED					10,430			10,430-	
SUBTOTAL FOR BUDGET CODE 8110					10,430			10,430-	
BUDGET CODE: 8112 COMMUNITY PARTNERSHIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,114				57,114-	
SUBTOTAL FOR F/T SALARIED					57,114			57,114-	
SUBTOTAL FOR BUDGET CODE 8112					57,114			57,114-	
BUDGET CODE: 8115 JAG 2015 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,016				55,016-	
SUBTOTAL FOR F/T SALARIED					55,016			55,016-	
SUBTOTAL FOR BUDGET CODE 8115					55,016			55,016-	
BUDGET CODE: 8116 FY17 DCJS BYRNE/JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,200				313,200-	
SUBTOTAL FOR F/T SALARIED					313,200			313,200-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8116				313,200			313,200-
BUDGET CODE: 8117 JAG 2016 DANY							
01 F/T SALARIED 001 FULL YEAR POSITIONS				282,051			282,051-
SUBTOTAL FOR F/T SALARIED				282,051			282,051-
SUBTOTAL FOR BUDGET CODE 8117				282,051			282,051-
TOTAL FOR				9,410,201		326,200	9,084,001-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			80	1,411,615	80	1,681,279	269,664
SUBTOTAL FOR F/T SALARIED			80	1,411,615	80	1,681,279	269,664
04 ADD GRS PAY							
041 ASSIGNMENT DIFFERENTIAL							
042 LONGEVITY DIFFERENTIAL							
043 SHIFT DIFFERENTIAL							
045 HOLIDAY PAY							
046 TERMINAL LEAVE							
047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0101			80	1,411,615	80	1,681,279	269,664
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,411,615	80	1,681,279	269,664
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			389	44,648,873	389	44,648,873	
SUBTOTAL FOR F/T SALARIED			389	44,648,873	389	44,648,873	
			3989				

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 0201	389	44,658,873	389	44,658,873			
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,896				194,896-	
		SUBTOTAL FOR F/T SALARIED		194,896				194,896-	
		SUBTOTAL FOR BUDGET CODE 0207		194,896				194,896-	
		TOTAL FOR LEGAL SERVICES	389	44,853,769	389	44,658,873		194,896-	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	40,435,807	366	40,501,019		65,212	
		SUBTOTAL FOR F/T SALARIED	366	40,435,807	366	40,501,019		65,212	
03 UNSALARIED		031 UNSALARIED		609,822		611,434		1,612	
		SUBTOTAL FOR UNSALARIED		609,822		611,434		1,612	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000			
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		116,700		84,000		32,700-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
		SUBTOTAL FOR FRINGE BENES		122,111		89,411		32,700-
		SUBTOTAL FOR BUDGET CODE 0301	366	41,347,459	366	41,381,583		34,124
		TOTAL FOR ADMINISTRATIVE SERVICES	366	41,347,459	366	41,381,583		34,124
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES								
BUDGET CODE: 0401 ACCOUNTING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342		
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342		
04 ADD GRS PAY		047 OVERTIME		2,164		2,164		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164		
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506		
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506		
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES								
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,319,412	54	4,169,412		150,000-
		SUBTOTAL FOR F/T SALARIED	54	4,319,412	54	4,169,412		150,000-
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		

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	4,474,814	54	4,324,814	150,000-
TOTAL FOR INVESTIGATIVE SERVICES			54	4,474,814	54	4,324,814	150,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,297,517	67	2,852,868	444,649-
SUBTOTAL FOR F/T SALARIED			67	3,297,517	67	2,852,868	444,649-
SUBTOTAL FOR BUDGET CODE 3201			67	3,297,517	67	2,852,868	444,649-
TOTAL FOR CAREER CRIMINAL			67	3,297,517	67	2,852,868	444,649-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		455,993		57,880	398,113-
SUBTOTAL FOR F/T SALARIED				455,993		57,880	398,113-
SUBTOTAL FOR BUDGET CODE 3401				455,993		57,880	398,113-
TOTAL FOR VICTIM WITNESS PROGRAM				455,993		57,880	398,113-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,259			121,259-
		SUBTOTAL FOR F/T SALARIED		121,259			121,259-
		SUBTOTAL FOR BUDGET CODE 8300		121,259			121,259-
		TOTAL FOR CONVERSION NAME		121,259			121,259-
TOTAL FOR PERSONAL SERVICES			977	106,641,133	977	96,552,003	10,089,130-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	106,641,133	977	96,552,003	10,089,130-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	106,641,133	989	96,552,003	10,089,130-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,470,744		92,622,506	151,762
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		11,801,459		2,862,868	8,938,591-
FEDERAL - C.D.					
FEDERAL - OTHER		1,240,326		57,880	1,182,446-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		106,641,133		96,552,003	10,089,130-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
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)	103,000-150,500	2	126,750	253,500
10135	ADMINISTRATIVE CHIEF	92,000-190,000	38	129,878	4,935,351
10031	ADMINISTRATIVE EDUCATION ANALYST	121,974-121,974	1	121,974	121,974
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	91,000-124,750	3	105,250	315,750
30114	ASSISTANT DISTRICT ATTORNEY	63,000-203,000	531	104,893	55,698,000
92005	CARPENTER	91,131- 96,612	5	92,227	461,135
10118	CHIEF OFFICE ASSISTANT	46,963- 46,963	1	46,963	46,963
30836	CHIEF RACKETS INVESTIGATOR	172,000-172,000	1	172,000	172,000
90644	CITY CUSTODIAL ASSISTANT	29,881- 41,037	16	36,352	581,628
90702	CITY LABORER	72,036- 81,171	6	74,646	447,876
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,452- 81,300	17	54,154	920,618
56056	COMMUNITY ASSISTANT	32,543- 48,153	33	39,497	1,303,387
56057	COMMUNITY ASSOCIATE	32,543- 75,391	447	45,945	20,537,510
56058	COMMUNITY COORDINATOR	55,508-125,567	118	78,035	9,208,152
10050	COMPUTER SYSTEMS MANAGER	120,000-162,000	5	150,600	753,000
30825	COUNTY DETECTIVE	50,183- 59,032	8	53,606	428,848
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
20113	ENGINEERING TECHNICIAN	44,205- 74,988	2	59,597	119,193
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	1	72,474	72,474
31013	INTERPRETER (SPANISH)	57,733- 68,718	3	62,456	187,368
40502	MANAGEMENT AUDITOR	101,102-101,102	1	101,102	101,102
90622	MEDIA SERVICES TECHNICIAN	41,000- 75,028	12	56,109	673,313
10115	OFFICE ASSISTANT	44,982- 75,736	3	56,398	169,193
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	74,575- 74,575	1	74,575	74,575
90610	PHOTOGRAPHER	41,312- 69,713	3	56,072	168,216
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-157,695	19	114,704	2,179,373
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,983- 86,842	8	76,073	608,582
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	55,000- 55,000	17	55,000	935,000
10212	REPORTER/ STENOGRAPHER (DA)	53,116- 91,594	24	75,948	1,822,743
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,664-120,599	6	75,765	454,588
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	60,402- 95,018	9	76,618	689,566
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,750- 98,675	42	70,923	2,978,764
10220	SENIOR SECRETARY	50,606- 80,648	4	59,684	238,736
05450	SPECIAL ASSISTANT TO DA (NY COUNTY)	170,000-181,000	3	176,333	529,000
70810	SPECIAL OFFICER	32,435- 45,792	9	38,763	348,870
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	72,525- 72,525	1	72,525	72,525
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	73,943-101,984	13	83,359	1,083,669
70817	SUPERVISING SPECIAL OFFICER	43,582- 49,248	2	46,415	92,830

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
TOTAL FOR OBJECT 001			1,422		110,483,113
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,750- 66,750	1	66,750	66,750
TOTAL FOR OBJECT 004			1		66,750

POSITION SCHEDULE FOR U/A 001			1,423		110,549,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-434		-33,716,543
TOTAL FOR U/A 001			989		76,833,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			182,294		182,294-	
		305	MOTOR VEHICLES			2,772,026		2,772,026-	
		314	OFFICE FURITURE			78,406		78,406-	
		332	PURCH DATA PROCESSING EQUIPT			5,950		5,950-	
		SUBTOTAL FOR PROPTY&EQUIP				3,038,676		3,038,676-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			713,729		713,729-	
		SUBTOTAL FOR OTHR SER&CHR				713,729		713,729-	
60	CNTRCTL SVCS	686	PROF SERV OTHER			24,990		24,990-	
		SUBTOTAL FOR CNTRCTL SVCS				24,990		24,990-	
		SUBTOTAL FOR BUDGET CODE E002				3,777,395		3,777,395-	
BUDGET CODE: 1000 Truancy Prevention Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			104,542	114,542	10,000	
		110	FOOD & FORAGE SUPPLIES			10,000		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL				114,542	114,542		
		SUBTOTAL FOR BUDGET CODE 1000				114,542	114,542		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,559		3,559-	
		101	PRINTING SUPPLIES			2,000		2,000-	
		110	FOOD & FORAGE SUPPLIES			6,400		6,400-	
		SUBTOTAL FOR SUPPLYS&MATL				11,959		11,959-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			112		112-	
		314	OFFICE FURITURE			1,000		1,000-	
		SUBTOTAL FOR PROPTY&EQUIP				1,112		1,112-	
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP			8,928		8,928-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			22,000		22,000-	
		460	SPECIAL EXPENSE			84,664	153,934	69,270	
		465	OBLIGATORY COUNTY EXPENSES			25,000		25,000-	
		SUBTOTAL FOR OTHR SER&CHR				140,592	153,934	13,342	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		199				199-
		612	OFFICE EQUIPMENT MAINTENANCE		72				72-
			SUBTOTAL FOR CNTRCTL SVCS		271				271-
			SUBTOTAL FOR BUDGET CODE 3209		153,934		153,934		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		180,000				180,000-
		101	PRINTING SUPPLIES		225,000				225,000-
		117	POSTAGE		300,000				300,000-
		169	MAINTENANCE SUPPLIES		70,000				70,000-
		170	CLEANING SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		230,000				230,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,015,000				1,015,000-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		314	OFFICE FURITURE		500,000				500,000-
		338	LIBRARY BOOKS		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		555,000				555,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		366,165				366,165-
		402	TELEPHONE & OTHER COMMUNICATNS		368,000				368,000-
		431	LEASING OF MISC EQUIP		220,835				220,835-
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
		460	SPECIAL EXPENSE		200,000				200,000-
		465	OBLIGATORY COUNTY EXPENSES		325,000				325,000-
			SUBTOTAL FOR OTHR SER&CHR		1,550,000				1,550,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		630,000				630,000-
		602	TELECOMMUNICATIONS MAINT		120,000				120,000-
		608	MAINT & REP GENERAL		74,000				74,000-
		613	DATA PROCESSING EQUIPMENT		1,029,000				1,029,000-
		622	TEMPORARY SERVICES		50,000				50,000-
		686	PROF SERV OTHER		1,256,602				1,256,602-
			SUBTOTAL FOR CNTRCTL SVCS		3,159,602				3,159,602-
			SUBTOTAL FOR BUDGET CODE 3301		6,279,602				6,279,602-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		928,430				928,430-	
SUBTOTAL FOR OTHR SER&CHR					928,430			928,430-	
SUBTOTAL FOR BUDGET CODE 5601					928,430			928,430-	
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		123,635				123,635-	
SUBTOTAL FOR OTHR SER&CHR					123,635			123,635-	
SUBTOTAL FOR BUDGET CODE 5603					123,635			123,635-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		313,306				313,306-	
SUBTOTAL FOR OTHR SER&CHR					313,306			313,306-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,006,240				1,006,240-	
SUBTOTAL FOR CNTRCTL SVCS					1,006,240			1,006,240-	
SUBTOTAL FOR BUDGET CODE 6005					1,319,546			1,319,546-	
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-	
BUDGET CODE: 8111 Arrest Alert System Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92				92-	
SUBTOTAL FOR SUPPLYS&MATL					92			92-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		181				181-	
SUBTOTAL FOR OTHR SER&CHR					181			181-	
SUBTOTAL FOR BUDGET CODE 8111					273			273-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR					12,703,357		268,476		12,434,881-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		206,700		85,850		120,850-
		100	SUPPLIES + MATERIALS - GENERAL		331,150		178,650		152,500-
		101	PRINTING SUPPLIES		78,000		78,000		
		110	FOOD & FORAGE SUPPLIES		70,000		56,250		13,750-
		117	POSTAGE		5,000		74,375		69,375
		169	MAINTENANCE SUPPLIES		83,000		46,250		36,750-
		170	CLEANING SUPPLIES		55,000		15,000		40,000-
		199	DATA PROCESSING SUPPLIES		700		22,799		22,099
			SUBTOTAL FOR SUPPLYS&MATL		830,386		558,010		272,376-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		70,000		10,000-
			302 TELECOMMUNICATIONS EQUIPMENT		55,000		45,000		10,000-
			314 OFFICE FURITURE		10,000		16,720		6,720
			315 OFFICE EQUIPMENT		69,198		44,498		24,700-
			332 PURCH DATA PROCESSING EQUIPT		133,000		150,000		17,000
			337 BOOKS-OTHER		46,000		31,746		14,254-
			338 LIBRARY BOOKS		135,000		121,113		13,887-
			SUBTOTAL FOR PROPTY&EQUIP		528,198		479,077		49,121-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		042001	40X CONTRACTUAL SERVICES-GENERAL		126,897				126,897-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		148,000		33,120		114,880-
		402	TELEPHONE & OTHER COMMUNICATNS		103,302		95,225		8,077-
		403	OFFICE SERVICES		69,487		53,187		16,300-
		412	RENTALS OF MISC.EQUIP		6,200		5,000		1,200-
		414	RENTALS - LAND BLDGS & STRUCTS		2,191,087		2,291,152		100,065
		856001	42C HEAT LIGHT & POWER		1,086,013		1,071,366		14,647-
		431	LEASING OF MISC EQUIP		162,802		90,000		72,802-
		451	NON OVERNIGHT TRVL EXP-GENERAL		87,500		59,501		27,999-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,501		1

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			460 SPECIAL EXPENSE		120,000		397,000	277,000
			465 OBLIGATORY COUNTY EXPENSES		139,000		307,250	168,250
			SUBTOTAL FOR OTHR SER&CHR		4,271,130		4,433,644	162,514
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL	1	146,500	1	445,436	298,936
			602 TELECOMMUNICATIONS MAINT	1	142,000	1	80,000	62,000-
			608 MAINT & REP GENERAL	1	144,640	1	106,275	38,365-
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,407	1	25,000	407-
			613 DATA PROCESSING EQUIPMENT	1	32,300	1	103,664	71,364
			615 PRINTING CONTRACTS	1	98,024	1	86,000	12,024-
			622 TEMPORARY SERVICES	1	212,103	1	100,000	112,103-
			624 CLEANING SERVICES	1	61,000	1	32,000	29,000-
			686 PROF SERV OTHER	1	42,083	1	135,083	93,000
			SUBTOTAL FOR CNTRCTL SVCS	9	904,057	9	1,113,458	209,401
			SUBTOTAL FOR BUDGET CODE 0101	9	6,533,771	9	6,584,189	50,418
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,533,771	9	6,584,189	50,418
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
			10 SUPPLYS&MATL		100,875		100,875	
			100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
			SUBTOTAL FOR SUPPLYS&MATL					
			SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875	
BUDGET CODE: 0207 STOP DWI								
			10 SUPPLYS&MATL		2,924			2,924-
			100 SUPPLIES + MATERIALS - GENERAL		2,924			2,924-
			SUBTOTAL FOR SUPPLYS&MATL					
			30 PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		1,320			1,320-
			332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,820			2,820-
			40 OTHR SER&CHR					
			402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
			403 OFFICE SERVICES		12,000			12,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				15,361				15,361-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,399				2,399-
SUBTOTAL FOR CNTRCTL SVCS				2,399				2,399-
SUBTOTAL FOR BUDGET CODE 0207				23,504				23,504-
TOTAL FOR LEGAL SERVICES				124,379		100,875		23,504-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
SUBTOTAL FOR SUPPLYS&MATL						179,643		179,643
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						300,000		300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643		479,643
TOTAL FOR CAREER CRIMINAL						479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,199				3,199-
SUBTOTAL FOR OTHR SER&CHR				3,199				3,199-
SUBTOTAL FOR BUDGET CODE 3401				3,199				3,199-
TOTAL FOR VICTIM WITNESS PROGRAM				3,199				3,199-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME						
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II						
40 OTHR SER&CHR			2,000			2,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR					
	SUBTOTAL FOR BUDGET CODE 8300		2,000			2,000-
	TOTAL FOR CONVERSION NAME		2,000			2,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	19,366,706	9	7,433,183	11,933,523-

EXECUTIVE BUDGET - FY18
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,448,788	19,366,706	1,186,394	7,433,183	11,933,523-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,366,706		7,433,183	11,933,523-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,648,313		6,698,731	50,418
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,557,722		479,643	8,078,079-
FEDERAL - C.D.		3,905,862			3,905,862-
FEDERAL - OTHER				254,809	
INTRA-CITY SALES		254,809			
TOTAL		19,366,706		7,433,183	11,933,523-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	106,641,133	977	96,552,003	10,089,130-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	106,641,133	989	96,552,003	10,089,130-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,470,744		92,622,506	151,762
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		11,801,459		2,862,868	8,938,591-
FEDERAL - C.D.					
FEDERAL - OTHER		1,240,326		57,880	1,182,446-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		106,641,133		96,552,003	10,089,130-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,448,788	19,366,706	1,186,394	7,433,183	11,933,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,366,706		7,433,183	11,933,523-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,648,313		6,698,731	50,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,557,722		479,643	8,078,079-
FEDERAL - C.D.		3,905,862			3,905,862-
FEDERAL - OTHER					
INTRA-CITY SALES		254,809		254,809	
TOTAL		19,366,706		7,433,183	11,933,523-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	977	106,641,133	977	96,552,003	10,089,130-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	106,641,133	989	96,552,003	10,089,130-
OTPS					
TOTALS FOR OPERATING BUDGET		19,366,706		7,433,183	11,933,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,366,706		7,433,183	11,933,523-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	126,007,839	977	103,985,186	22,022,653-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	126,007,839	989	103,985,186	22,022,653-
FUNDING					
CITY		99,119,057		99,321,237	202,180
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		20,359,181		3,342,511	17,016,670-
FEDERAL - C.D.					
FEDERAL - OTHER		5,146,188		57,880	5,088,308-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		126,007,839		103,985,186	22,022,653-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,829		3,674			164,155-
SUBTOTAL FOR F/T SALARIED				167,829		3,674			164,155-
SUBTOTAL FOR BUDGET CODE 0386				167,829		3,674			164,155-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,385					19,385-
SUBTOTAL FOR F/T SALARIED				19,385					19,385-
SUBTOTAL FOR BUDGET CODE 0387				19,385					19,385-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,180		5,587			87,593-
SUBTOTAL FOR F/T SALARIED				93,180		5,587			87,593-
SUBTOTAL FOR BUDGET CODE 0388				93,180		5,587			87,593-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,602		4,870			268
SUBTOTAL FOR F/T SALARIED				4,602		4,870			268

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0402					4,602			4,870	268
BUDGET CODE: 0403 JAG 2013 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,985				84,985-	
SUBTOTAL FOR F/T SALARIED					84,985			84,985-	
SUBTOTAL FOR BUDGET CODE 0403					84,985			84,985-	
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		375,441		8,379		367,062-	
SUBTOTAL FOR F/T SALARIED					375,441		8,379	367,062-	
SUBTOTAL FOR BUDGET CODE 0404					375,441		8,379	367,062-	
BUDGET CODE: 0405 JAG 2014 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,681				249,681-	
SUBTOTAL FOR F/T SALARIED					249,681			249,681-	
SUBTOTAL FOR BUDGET CODE 0405					249,681			249,681-	
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,401				109,401-	
SUBTOTAL FOR F/T SALARIED					109,401			109,401-	
SUBTOTAL FOR BUDGET CODE 0426					109,401			109,401-	
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,831				85,831-	
SUBTOTAL FOR F/T SALARIED					85,831			85,831-	
SUBTOTAL FOR BUDGET CODE 0433					85,831			85,831-	
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-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0446				28,000			28,000-
TOTAL FOR				1,233,343		37,518	1,195,825-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	66,243,272	667	66,978,982	735,710
SUBTOTAL FOR F/T SALARIED			667	66,243,272	667	66,978,982	735,710
03 UNSALARIED		031 UNSALARIED		24,353		24,748	395
SUBTOTAL FOR UNSALARIED				24,353		24,748	395
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			667	66,586,455	667	67,322,560	736,105
TOTAL FOR EXECUTIVE MANAGEMENT			667	66,586,455	667	67,322,560	736,105

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	2,027,776	14	2,027,776			
SUBTOTAL FOR F/T SALARIED				14	2,027,776	14	2,027,776			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500		1,500			
		043	SHIFT DIFFERENTIAL		1,000		1,000			
		045	HOLIDAY PAY		500		500			
		047	OVERTIME		15,001		15,001			
		049	BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					18,002		18,002			
SUBTOTAL FOR BUDGET CODE 0314				14	2,045,778	14	2,045,778			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	374,998	10	270,387			104,611-
SUBTOTAL FOR F/T SALARIED				10	374,998	10	270,387			104,611-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 0316				10	375,112	10	270,501			104,611-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
01 F/T SALARIED		001	FULL YEAR POSITIONS		59,952		3,945			56,007-
SUBTOTAL FOR F/T SALARIED					59,952		3,945			56,007-
SUBTOTAL FOR BUDGET CODE 0320					59,952		3,945			56,007-
BUDGET CODE: 0321 NEW YORK STATE DEPARTMENT OF HEALTH										
01 F/T SALARIED		001	FULL YEAR POSITIONS		25,654					25,654-
SUBTOTAL FOR F/T SALARIED					25,654					25,654-
SUBTOTAL FOR BUDGET CODE 0321					25,654					25,654-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
01 F/T SALARIED		001	FULL YEAR POSITIONS		221,459		3,945			217,514-
SUBTOTAL FOR F/T SALARIED					221,459		3,945			217,514-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0322					221,459			3,945	217,514-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED 001 FULL YEAR POSITIONS					325,561			15,885	309,676-
SUBTOTAL FOR F/T SALARIED					325,561			15,885	309,676-
SUBTOTAL FOR BUDGET CODE 0326					325,561			15,885	309,676-
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					4,969			5,258	289
SUBTOTAL FOR F/T SALARIED					4,969			5,258	289
SUBTOTAL FOR BUDGET CODE 0340					4,969			5,258	289
BUDGET CODE: 0343 JAG-BYRNE FFY15									
01 F/T SALARIED 001 FULL YEAR POSITIONS					229,050				229,050-
SUBTOTAL FOR F/T SALARIED					229,050				229,050-
SUBTOTAL FOR BUDGET CODE 0343					229,050				229,050-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED 001 FULL YEAR POSITIONS					80,100				80,100-
SUBTOTAL FOR F/T SALARIED					80,100				80,100-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0366			80,100			80,100-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			14,288		14,565	277
SUBTOTAL FOR F/T SALARIED			14,288		14,565	277
SUBTOTAL FOR BUDGET CODE 0374			14,288		14,565	277
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.						
01 F/T SALARIED 001 FULL YEAR POSITIONS			2,951			2,951-
SUBTOTAL FOR F/T SALARIED			2,951			2,951-
SUBTOTAL FOR BUDGET CODE 0442			2,951			2,951-
BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV						
01 F/T SALARIED 001 FULL YEAR POSITIONS			27,148			27,148-
SUBTOTAL FOR F/T SALARIED			27,148			27,148-
SUBTOTAL FOR BUDGET CODE 0443			27,148			27,148-
TOTAL FOR INVESTIGATIONS		24	3,437,778	24	2,385,633	1,052,145-
TOTAL FOR PERSONAL SERVICES		691	71,257,576	691	69,745,711	1,511,865-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	71,257,576	691	69,745,711	1,511,865-
FINANCIAL PLAN SAVINGS	186		186		
APPROPRIATION	877	71,257,576	877	69,745,711	1,511,865-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,888,462		66,629,394	740,932
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,357,316		2,243,209	1,114,107-
FEDERAL - C.D.					
FEDERAL - OTHER		1,110,690			1,110,690-
INTRA-CITY SALES		873,108		873,108	
TOTAL		71,257,576		69,745,711	1,511,865-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,418- 83,418	1	83,418	83,418
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,121- 64,314	3	60,935	182,805
10001	ADMINISTRATIVE ACCOUNTANT	138,200-138,200	1	138,200	138,200
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,050-132,050	1	132,050	132,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,992-102,992	1	102,992	102,992
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,208- 87,208	1	87,208	87,208
30114	ASSISTANT DISTRICT ATTORNEY	43,150-202,950	436	87,442	38,124,605
12627	ASSOCIATE STAFF ANALYST	85,069- 85,069	1	85,069	85,069
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,752-118,510	3	108,228	324,683
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	82,400- 82,400	1	82,400	82,400
30836	CHIEF RACKETS INVESTIGATOR	154,800-154,800	1	154,800	154,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,890- 58,111	40	43,478	1,739,113
56056	COMMUNITY ASSISTANT	30,273- 38,528	120	33,705	4,044,658
56057	COMMUNITY ASSOCIATE	38,138- 57,657	179	42,180	7,550,242
56058	COMMUNITY COORDINATOR	50,362- 78,172	29	62,740	1,819,472
52406	COMMUNITY SERVICE AIDE	27,331- 27,332	53	27,332	1,448,571
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376-104,364	4	86,642	346,567
60801	DIRECTOR OF PUBLIC INFORMATION	103,000-103,000	1	103,000	103,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	49,856- 66,106	11	51,333	564,666
90622	MEDIA SERVICES TECHNICIAN	52,490- 52,490	1	52,490	52,490
30080	PARALEGAL AIDE	49,022- 50,716	2	49,869	99,738
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	82,350-129,300	4	103,875	415,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	15	63,115	946,726
10202	PRIVATE SECRETARY	102,250-102,250	1	102,250	102,250
12158	PROCUREMENT ANALYST	80,500- 80,500	1	80,500	80,500
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	45,538- 52,913	30	48,825	1,464,747
10212	REPORTER/ STENOGRAPHER (DA)	43,553- 78,189	17	63,322	1,076,475
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,150- 56,528	4	50,322	201,289
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	55,933- 76,564	19	60,060	1,141,137
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	110,400-199,900	2	155,150	310,300
06791	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX DA)	102,250-172,400	5	132,500	662,500
70810	SPECIAL OFFICER	38,133- 45,376	5	41,030	205,151
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	82,458- 82,458	1	82,458	82,458
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	83,769- 83,769	1	83,769	83,769
TOTAL FOR OBJECT 001			996		64,252,349

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	996	64,252,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-119	-7,676,736
TOTAL FOR U/A 001	877	56,575,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
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	3,950					3,950-
		SUBTOTAL FOR OTHR SER&CHR			3,950					3,950-
		SUBTOTAL FOR BUDGET CODE 0386			3,950					3,950-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,940					2,940-
		SUBTOTAL FOR OTHR SER&CHR			2,940					2,940-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	53,386					53,386-
		SUBTOTAL FOR CNRCTL SVCS			53,386					53,386-
		SUBTOTAL FOR BUDGET CODE 0387			56,326					56,326-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,535					2,535-
		SUBTOTAL FOR PROPTY&EQUIP			2,535					2,535-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,827					1,827-
		SUBTOTAL FOR OTHR SER&CHR			1,827					1,827-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	176,296					176,296-
		SUBTOTAL FOR CNRCTL SVCS			176,296					176,296-
		SUBTOTAL FOR BUDGET CODE 0388			185,658					185,658-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
60	CNRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	2,000					2,000-
		SUBTOTAL FOR CNRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0404			2,000					2,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,226					6,226-
		SUBTOTAL FOR SUPPLYS&MATL		6,226					6,226-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,274					1,274-
		SUBTOTAL FOR PROPTY&EQUIP		1,274					1,274-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		15,855					15,855-
		453 OVERNIGHT TRVL EXP-GENERAL		22,315					22,315-
		SUBTOTAL FOR OTHR SER&CHR		38,170					38,170-
		SUBTOTAL FOR BUDGET CODE 0426		45,670					45,670-
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		8,928					8,928-
		SUBTOTAL FOR OTHR SER&CHR		8,928					8,928-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		59,335					59,335-
		SUBTOTAL FOR CNTRCTL SVCS		59,335					59,335-
		SUBTOTAL FOR BUDGET CODE 0433		74,263					74,263-
BUDGET CODE: 1000 Family Justice Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,127		19,830			5,703
		117 POSTAGE				2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		14,127		21,830			7,703
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,654		10,200			3,546
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000		5,000			11,000-
		465 OBLIGATORY COUNTY EXPENSES		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		47,654		40,200			7,454-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		549		300			249-
		SUBTOTAL FOR CNTRCTL SVCS		549		300			249-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				62,330		62,330		
TOTAL FOR				430,197		62,330		367,867-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		102,601		78,601	24,000-
			100 SUPPLIES + MATERIALS - GENERAL		280,328		196,328	84,000-
			106 MOTOR VEHICLE FUEL		7,349		27,349	20,000
			117 POSTAGE		55,000		45,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				445,278		347,278		98,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041	
			315 OFFICE EQUIPMENT		10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
			337 BOOKS-OTHER		233,431		208,431	25,000-
			338 LIBRARY BOOKS		45,000		20,000	25,000-
SUBTOTAL FOR PROPTY&EQUIP				297,472		244,472		53,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		79,898		57,528	22,370-
		856001	40X CONTRACTUAL SERVICES-GENERAL		42,860			42,860-
		860001	40X CONTRACTUAL SERVICES-GENERAL		4,671			4,671-
		400	CONTRACTUAL SERVICES-GENERAL		109,155		18,826	90,329-
		402	TELEPHONE & OTHER COMMUNICATNS		74,766		97,136	22,370
		403	OFFICE SERVICES				10,000	10,000
		407	MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412	RENTALS OF MISC.EQUIP		139,979		164,979	25,000
		414	RENTALS - LAND BLDGS & STRUCTS		139,082		139,082	
		856001	42C HEAT LIGHT & POWER		588,243		594,447	6,204
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,887		42,887	7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		50,000	
		460	SPECIAL EXPENSE		226,489		147,545	78,944-
		465	OBLIGATORY COUNTY EXPENSES		225,088		245,782	20,694
SUBTOTAL FOR OTHR SER&CHR				1,730,118		1,578,212		151,906-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000			1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	50,000	3	45,000	5,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	202,000	1	312,000			110,000
		671 TRAINING PRGM CITY EMPLOYEES	1	18,000			1-		18,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	271,000	4	357,000	2-		86,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		834					834-
		794 TRAINING CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,834					5,834-
		SUBTOTAL FOR BUDGET CODE 0101	6	2,749,702	4	2,526,962	2-		222,740-
		TOTAL FOR EXECUTIVE MANAGEMENT	6	2,749,702	4	2,526,962	2-		222,740-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		980		700			280-
		460 SPECIAL EXPENSE		100		100			
		SUBTOTAL FOR OTHR SER&CHR		1,080		800			280-
		SUBTOTAL FOR BUDGET CODE 0316		1,080		800			280-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 0320		5,000					5,000-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,667					6,667-
		SUBTOTAL FOR SUPPLYS&MATL		6,667					6,667-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,333					2,333-
		337 BOOKS-OTHER		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,333					6,333-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000					2,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	39,401			1-	39,401-
		612 OFFICE EQUIPMENT MAINTENANCE		599				599-
		671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	51,000			1-	51,000-
		SUBTOTAL FOR BUDGET CODE 0322	1	73,000			1-	73,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,184				11,184-
		453 OVERNIGHT TRVL EXP-GENERAL		8,167				8,167-
		SUBTOTAL FOR OTHR SER&CHR		19,351				19,351-
		SUBTOTAL FOR BUDGET CODE 0326		19,351				19,351-
BUDGET CODE: 0445 LEGISLATIVE GRANT AWARD- RIKERS ISLAND								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,837				8,837-
		SUBTOTAL FOR SUPPLYS&MATL		8,837				8,837-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,163				66,163-
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		91,163				91,163-
		SUBTOTAL FOR BUDGET CODE 0445		100,000				100,000-
		TOTAL FOR INVESTIGATIONS	1	198,431		800	1-	197,631-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	3,378,330	4	2,590,092	3-	788,238-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	819,107	3,378,330	730,576	2,590,092	788,238-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,378,330		2,590,092	788,238-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,731,221		2,508,481	222,740-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		200,431		800	199,631-
FEDERAL - C.D.					
FEDERAL - OTHER		365,867			365,867-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,378,330		2,590,092	788,238-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	71,257,576	691	69,745,711	1,511,865-
FINANCIAL PLAN SAVINGS	186		186		
APPROPRIATION	877	71,257,576	877	69,745,711	1,511,865-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,888,462		66,629,394	740,932
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,357,316		2,243,209	1,114,107-
FEDERAL - C.D.					
FEDERAL - OTHER		1,110,690			1,110,690-
INTRA-CITY SALES		873,108		873,108	
TOTAL		71,257,576		69,745,711	1,511,865-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	819,107	3,378,330	730,576	2,590,092	788,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,378,330		2,590,092	788,238-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,731,221		2,508,481	222,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		200,431		800	199,631-
FEDERAL - C.D.					
FEDERAL - OTHER		365,867			365,867-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,378,330		2,590,092	788,238-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	71,257,576	691	69,745,711	1,511,865-
FINANCIAL PLAN SAVINGS	186		186		
APPROPRIATION	877	71,257,576	877	69,745,711	1,511,865-
OTPS					
TOTALS FOR OPERATING BUDGET		3,378,330		2,590,092	788,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,378,330		2,590,092	788,238-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	74,635,906	691	72,335,803	2,300,103-
FINANCIAL PLAN SAVINGS	186		186		
APPROPRIATION	877	74,635,906	877	72,335,803	2,300,103-
FUNDING					
CITY		68,619,683		69,137,875	518,192
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,557,747		2,244,009	1,313,738-
FEDERAL - C.D.					
FEDERAL - OTHER		1,476,557			1,476,557-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		74,635,906		72,335,803	2,300,103-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 0103	2		2		
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		10,000	2,026
		SUBTOTAL FOR F/T SALARIED		7,974		10,000	2,026
		SUBTOTAL FOR BUDGET CODE 0104		7,974		10,000	2,026
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		400,000			400,000-
		SUBTOTAL FOR F/T SALARIED		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 0107		400,000			400,000-
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,608			30,608-
		SUBTOTAL FOR F/T SALARIED		30,608			30,608-
		SUBTOTAL FOR BUDGET CODE 0507		30,608			30,608-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,988			235,988-
		SUBTOTAL FOR F/T SALARIED		235,988			235,988-
		SUBTOTAL FOR BUDGET CODE 0512		235,988			235,988-
BUDGET CODE: 0514 Legislative Initiative - DV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,625			6,625-
		SUBTOTAL FOR F/T SALARIED		6,625			6,625-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0514					6,625			6,625-	
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,000				81,000-	
SUBTOTAL FOR F/T SALARIED					81,000			81,000-	
SUBTOTAL FOR BUDGET CODE 0515					81,000			81,000-	
BUDGET CODE: 0621 JAG 2014 KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,084				201,084-	
SUBTOTAL FOR F/T SALARIED					201,084			201,084-	
SUBTOTAL FOR BUDGET CODE 0621					201,084			201,084-	
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,625				66,625-	
SUBTOTAL FOR F/T SALARIED					66,625			66,625-	
SUBTOTAL FOR BUDGET CODE 0713					66,625			66,625-	
BUDGET CODE: 0714 Male Survivors of Violence									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,000				27,000-	
SUBTOTAL FOR F/T SALARIED					27,000			27,000-	
SUBTOTAL FOR BUDGET CODE 0714					27,000			27,000-	
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
SUBTOTAL FOR F/T SALARIED					300,000			300,000-	
SUBTOTAL FOR BUDGET CODE 0793					300,000			300,000-	
TOTAL FOR				2	1,356,904	2	10,000	1,346,904-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	72,755,491	820	74,524,592	1,769,101
		SUBTOTAL FOR F/T SALARIED	820	72,755,491	820	74,524,592	1,769,101
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043	
		SUBTOTAL FOR OTH SALARIED		792,043		792,043	
03 UNSALARIED		031 UNSALARIED		230,000		232,836	2,836
		SUBTOTAL FOR UNSALARIED		230,000		232,836	2,836
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		80,000		80,000	
		046 TERMINAL LEAVE		4,328		4,328	
		047 OVERTIME		500,000		500,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		901,331		901,331	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		26,500		25,000	1,500-
		SUBTOTAL FOR FRINGE BENES		28,500		27,000	1,500-
		SUBTOTAL FOR BUDGET CODE 0101	820	74,707,365	820	76,477,802	1,770,437
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,318,680	66	2,900,106	581,426
		SUBTOTAL FOR F/T SALARIED	66	2,318,680	66	2,900,106	581,426
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	2,467,000	66	3,048,426	581,426
BUDGET CODE: 0352 CRIME VICTIMS GRANT							

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,642	3	52,922			331,720-
SUBTOTAL FOR F/T SALARIED			3	384,642	3	52,922			331,720-
SUBTOTAL FOR BUDGET CODE 0352			3	384,642	3	52,922			331,720-
BUDGET CODE: 0403 Prosecution Task Force - FY17									
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,690					264,690-
SUBTOTAL FOR F/T SALARIED				264,690					264,690-
SUBTOTAL FOR BUDGET CODE 0403				264,690					264,690-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		224,331					224,331-
SUBTOTAL FOR F/T SALARIED				224,331					224,331-
SUBTOTAL FOR BUDGET CODE 0501				224,331					224,331-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,493					219,493-
SUBTOTAL FOR F/T SALARIED				219,493					219,493-
SUBTOTAL FOR BUDGET CODE 0503				219,493					219,493-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
SUBTOTAL FOR F/T SALARIED				60,000					60,000-
SUBTOTAL FOR BUDGET CODE 0525				60,000					60,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,487					50,487-
SUBTOTAL FOR F/T SALARIED				50,487					50,487-
SUBTOTAL FOR BUDGET CODE 0602				50,487					50,487-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000			76,000-
		SUBTOTAL FOR F/T SALARIED		76,000			76,000-
		SUBTOTAL FOR BUDGET CODE 0612		76,000			76,000-
BUDGET CODE: 0613 ELDER ABUSE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,618			56,618-
		SUBTOTAL FOR F/T SALARIED		56,618			56,618-
		SUBTOTAL FOR BUDGET CODE 0613		56,618			56,618-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		630,937		2,943	627,994-
		SUBTOTAL FOR F/T SALARIED		630,937		2,943	627,994-
		SUBTOTAL FOR BUDGET CODE 0615		630,937		2,943	627,994-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,085			163,085-
		SUBTOTAL FOR F/T SALARIED		163,085			163,085-
		SUBTOTAL FOR BUDGET CODE 0619		163,085			163,085-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,700			48,700-
		SUBTOTAL FOR F/T SALARIED		48,700			48,700-
		SUBTOTAL FOR BUDGET CODE 0706		48,700			48,700-
TOTAL FOR EXECUTIVE & MANAGERIAL			889	79,353,348	889	79,582,093	228,745
TOTAL FOR PERSONAL SERVICES			891	80,710,252	891	79,592,093	1,118,159-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	80,710,252	891	79,592,093	1,118,159-
FINANCIAL PLAN SAVINGS	19	483,356	19	289,000	194,356-
APPROPRIATION	910	81,193,608	910	79,881,093	1,312,515-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,667,416	76,769,745	1,102,329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,176,295	3,111,348	1,064,947-
FEDERAL - C.D.			
FEDERAL - OTHER	1,349,897		1,349,897-
INTRA-CITY SALES			
TOTAL	81,193,608	79,881,093	1,312,515-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,904- 64,904	1	64,904	64,904
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,069-108,168	13	73,885	960,505
10135	ADMINISTRATIVE CHIEF	136,718-136,718	1	136,718	136,718
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	68,624-128,750	7	91,918	643,426
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	97,850- 97,850	1	97,850	97,850
83008	ADMINISTRATIVE PROJECT MANAGER	76,875-121,241	5	96,267	481,335
10026	ADMINISTRATIVE STAFF ANALYST	91,995-165,421	2	128,708	257,416
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
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,597- 73,597	1	73,597	73,597
30114	ASSISTANT DISTRICT ATTORNEY	60,000-210,000	474	88,837	42,108,589
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,600-123,600	1	123,600	123,600
21744	CITY RESEARCH SCIENTIST	120,000-120,000	1	120,000	120,000
40523	CITY TAX AUDITOR	69,653- 69,653	1	69,653	69,653
30726	CLAIM SPECIALIST	51,500- 51,500	1	51,500	51,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,226- 50,624	13	42,849	557,039
56056	COMMUNITY ASSISTANT	30,274- 40,759	80	35,271	2,821,696
56057	COMMUNITY ASSOCIATE	35,683- 59,579	239	44,569	10,652,072
56058	COMMUNITY COORDINATOR	50,676- 79,470	52	65,187	3,389,718
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,829- 82,000	2	79,415	158,829
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,373- 85,000	2	82,187	164,373
13651	COMPUTER PROGRAMMER ANALYST	79,500- 79,500	1	79,500	79,500
13632	COMPUTER SPECIALIST (SOFTWARE)	103,740-103,740	1	103,740	103,740
10050	COMPUTER SYSTEMS MANAGER	181,932-181,932	1	181,932	181,932
10103	EXECUTIVE ASSISTANT	63,345-117,874	10	80,719	807,186
90622	MEDIA SERVICES TECHNICIAN	38,465- 58,793	10	50,278	502,783
10115	OFFICE ASSISTANT	36,231- 36,231	1	36,231	36,231
30080	PARALEGAL AIDE	46,244- 53,368	8	48,826	390,607
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 79,868	12	62,393	748,721
12158	PROCUREMENT ANALYST	65,000- 66,648	2	65,824	131,648
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	52,664- 64,153	27	57,421	1,550,360
10212	REPORTER/ STENOGRAPHER (DA)	37,872- 74,424	18	48,943	880,973
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,331- 49,865	5	46,771	233,854
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	59,942- 80,020	29	65,161	1,889,660
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 54,681	3	54,681	164,043
70810	SPECIAL OFFICER	36,652- 36,652	2	36,652	73,304
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	121,154-128,750	2	124,952	249,904
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	69,446-101,617	9	84,353	759,173
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	100,000-128,750	5	109,957	549,785

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	71,770- 82,438	12	78,912	946,944
TOTAL FOR OBJECT 001			1,059		73,577,269

POSITION SCHEDULE FOR U/A 001			1,059		73,577,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-149		-10,352,231
TOTAL FOR U/A 001			910		63,225,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0105 Grant Cycle										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	35,000					35,000-
		SUBTOTAL FOR OTHR SER&CHR			35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 0105			35,000					35,000-
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	19,976					19,976-
			451	NON OVERNIGHT TRVL EXP-GENERAL	275					275-
			465	OBLIGATORY COUNTY EXPENSES	1,248					1,248-
		SUBTOTAL FOR OTHR SER&CHR			21,499					21,499-
		SUBTOTAL FOR BUDGET CODE 0507			21,499					21,499-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,949					1,949-
		SUBTOTAL FOR OTHR SER&CHR			1,949					1,949-
		SUBTOTAL FOR BUDGET CODE 0512			1,949					1,949-
BUDGET CODE: 0514 Legislative Initiative - DV										
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	24,375					24,375-
		SUBTOTAL FOR PROPTY&EQUIP			24,375					24,375-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	14,920					14,920-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,080					4,080-
		SUBTOTAL FOR OTHR SER&CHR			19,000					19,000-
		SUBTOTAL FOR BUDGET CODE 0514			43,375					43,375-
BUDGET CODE: 0515 Smart Prosecution										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	145,061					145,061-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		601			601-
		SUBTOTAL FOR OTHR SER&CHR		145,662			145,662-
		SUBTOTAL FOR BUDGET CODE 0515		146,162			146,162-
BUDGET CODE: 0556 Vera Institue of Justice, Inc - NYCHA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0556		1,500			1,500-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2							
10 SUPPLYS&MATL		10X SUPPLIES + MATERIALS - GENERAL		31,728			31,728-
		SUBTOTAL FOR SUPPLYS&MATL		31,728			31,728-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		267,329			267,329-
		453 OVERNIGHT TRVL EXP-GENERAL		1,265			1,265-
		SUBTOTAL FOR OTHR SER&CHR		268,594			268,594-
		SUBTOTAL FOR BUDGET CODE 0713		300,322			300,322-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000			80,000-
		453 OVERNIGHT TRVL EXP-GENERAL		4,250			4,250-
		SUBTOTAL FOR OTHR SER&CHR		84,250			84,250-
		SUBTOTAL FOR BUDGET CODE 0793		84,250			84,250-
		TOTAL FOR		634,057			634,057-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		736,769		392,869		343,900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,000		15,000		1,000
		106	MOTOR VEHICLE FUEL		500		30,500		30,000
		117	POSTAGE		153,000				153,000-
		199	DATA PROCESSING SUPPLIES		142,785		27,000		115,785-
	SUBTOTAL FOR SUPPLYS&MATL				1,182,008		600,323		581,685-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		88,250		25,000		63,250-
		302	TELECOMMUNICATIONS EQUIPMENT		13,890		138,390		124,500
		305	MOTOR VEHICLES		413,450				413,450-
		314	OFFICE FURITURE		41,000				41,000-
		315	OFFICE EQUIPMENT		1,800				1,800-
		332	PURCH DATA PROCESSING EQUIPT		94,700		113,700		19,000
		337	BOOKS-OTHER		49,000		68,500		19,500
		338	LIBRARY BOOKS		123,000				123,000-
	SUBTOTAL FOR PROPTY&EQUIP				825,090		345,590		479,500-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,415				9,415-
		402	TELEPHONE & OTHER COMMUNICATNS		216,830		265,830		49,000
		404	TRAVELING EXPENSES		2,352		2,352		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		12,194,164		12,222,650		28,486
		412	RENTALS OF MISC.EQUIP		2,000				2,000-
		417	ADVERTISING		6,000		2,000		4,000-
	856001	42C	HEAT LIGHT & POWER		917,002		860,590		56,412-
		431	LEASING OF MISC EQUIP		10,000				10,000-
		432	LEASING OF DATA PROC EQUIP		135,500				135,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		75,000				75,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		50,138		65,138		15,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		460	SPECIAL EXPENSE		166,882		96,982		69,900-
		465	OBLIGATORY COUNTY EXPENSES		667,564		669,264		1,700
	SUBTOTAL FOR OTHR SER&CHR				14,459,847		14,184,806		275,041-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	11,500			1-	11,500-
		602	TELECOMMUNICATIONS MAINT	1	600,394	1	131,994		468,400-
		607	MAINT & REP MOTOR VEH EQUIP	1	55,800			1-	55,800-
		608	MAINT & REP GENERAL	4	70,423	4	55,000		15,423-
		612	OFFICE EQUIPMENT MAINTENANCE	1	59,500			1-	59,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	80,577			1-	80,577-
		624 CLEANING SERVICES	1	35,000	1	25,000		10,000-
		633 TRANSPORTATION EXPENDITURES	3	112,500	3	80,000		32,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		686 PROF SERV OTHER	1	4,000	1	67,000		63,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	1,034,694	10	358,994	5-	675,700-
		SUBTOTAL FOR BUDGET CODE 0101	15	17,501,639	10	15,489,713	5-	2,011,926-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		875				875-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188				6,188-
		453 OVERNIGHT TRVL EXP-GENERAL		1,875				1,875-
		SUBTOTAL FOR OTHR SER&CHR		8,938				8,938-
		SUBTOTAL FOR BUDGET CODE 0352		8,938				8,938-
BUDGET CODE: 0501 Stop DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500				8,500-
		SUBTOTAL FOR SUPPLYS&MATL		8,500				8,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		465 OBLIGATORY COUNTY EXPENSES		10,674				10,674-
		SUBTOTAL FOR OTHR SER&CHR		11,674				11,674-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,675				32,675-
		SUBTOTAL FOR CNTRCTL SVCS		32,675				32,675-
		SUBTOTAL FOR BUDGET CODE 0501		55,349				55,349-
BUDGET CODE: 0503 REENTRY TASK FORCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		210				210-
		110 FOOD & FORAGE SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		410				410-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		465				465-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,653				9,653-
			453 OVERNIGHT TRVL EXP-GENERAL		300				300-
			460 SPECIAL EXPENSE		414				414-
			SUBTOTAL FOR OTHR SER&CHR		10,832				10,832-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,450				5,450-
			SUBTOTAL FOR CNTRCTL SVCS		5,450				5,450-
			SUBTOTAL FOR BUDGET CODE 0503		16,692				16,692-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,770		46,770		26,000
			117 POSTAGE		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,770		46,770		25,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,500		28,500		10,000
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		19,500		28,500		9,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,500		22,500
			431 LEASING OF MISC EQUIP		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-
			465 OBLIGATORY COUNTY EXPENSES		43,000				43,000-
			SUBTOTAL FOR OTHR SER&CHR		56,500		22,500		34,000-
			SUBTOTAL FOR BUDGET CODE 0523		97,770		97,770		
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,155				15,155-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		16,155				16,155-
			SUBTOTAL FOR BUDGET CODE 0525		16,155				16,155-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,676				11,676-
			451 NON OVERNIGHT TRVL EXP-GENERAL		485				485-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			558					558-
		453 OVERNIGHT TRVL EXP-GENERAL			3,632					3,632-
		SUBTOTAL FOR OTHR SER&CHR			16,351					16,351-
		SUBTOTAL FOR BUDGET CODE 0602			16,351					16,351-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC										
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES			750					750-
		SUBTOTAL FOR SUPPLYS&MATL			750					750-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			825					825-
		460 SPECIAL EXPENSE			8,425					8,425-
		SUBTOTAL FOR OTHR SER&CHR			9,250					9,250-
		SUBTOTAL FOR BUDGET CODE 0607			10,000					10,000-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT										
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
		465 OBLIGATORY COUNTY EXPENSES			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 0612			4,000					4,000-
BUDGET CODE: 0613 ELDER ABUSE GRANT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,132					1,132-
		SUBTOTAL FOR SUPPLYS&MATL			1,132					1,132-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			145,789					145,789-
		453 OVERNIGHT TRVL EXP-GENERAL			10,510					10,510-
		465 OBLIGATORY COUNTY EXPENSES			2,600					2,600-
		SUBTOTAL FOR OTHR SER&CHR			158,899					158,899-
		SUBTOTAL FOR BUDGET CODE 0613			160,031					160,031-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM										
10		SUPPLYS&MATL 101 PRINTING SUPPLIES			250					250-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		88,288				88,288-	
		SUBTOTAL FOR SUPPLYS&MATL		88,538				88,538-	
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT	4,639				4,639-	
		SUBTOTAL FOR PROPTY&EQUIP		4,639				4,639-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	250				250-	
			402 TELEPHONE & OTHER COMMUNICATNS	808				808-	
			453 OVERNIGHT TRVL EXP-GENERAL	3,000				3,000-	
			460 SPECIAL EXPENSE	485				485-	
			465 OBLIGATORY COUNTY EXPENSES	110				110-	
		SUBTOTAL FOR OTHR SER&CHR		4,653				4,653-	
		SUBTOTAL FOR BUDGET CODE 0615		97,830				97,830-	
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	357				357-	
		SUBTOTAL FOR SUPPLYS&MATL		357				357-	
40		OTHR SER&CHR	460 SPECIAL EXPENSE	3,171				3,171-	
		SUBTOTAL FOR OTHR SER&CHR		3,171				3,171-	
		SUBTOTAL FOR BUDGET CODE 0616		3,528				3,528-	
BUDGET CODE: 0619 SEX TRAFFICKING									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES	773				773-	
		SUBTOTAL FOR SUPPLYS&MATL		773				773-	
30		PROPTY&EQUIP	337 BOOKS-OTHER	1,166				1,166-	
		SUBTOTAL FOR PROPTY&EQUIP		1,166				1,166-	
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS	530				530-	
			451 NON OVERNIGHT TRVL EXP-GENERAL	517				517-	
			453 OVERNIGHT TRVL EXP-GENERAL	10,540				10,540-	
			465 OBLIGATORY COUNTY EXPENSES	6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		17,587				17,587-	
		SUBTOTAL FOR BUDGET CODE 0619		19,526				19,526-	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,330				2,330-
	SUBTOTAL FOR SUPPLYS&MATL		2,330				2,330-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,675				1,675-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,865				2,865-
	453 OVERNIGHT TRVL EXP-GENERAL		1,828				1,828-
	SUBTOTAL FOR OTHR SER&CHR		6,368				6,368-
	SUBTOTAL FOR BUDGET CODE 0706		8,698				8,698-
TOTAL FOR EXECUTIVE & MANAGERIAL		15	18,016,507	10	15,587,483	5-	2,429,024-
TOTAL FOR OTHER THAN PERSONAL SERVICES		15	18,650,564	10	15,587,483	5-	3,063,081-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,287,263	18,650,564	13,218,194	15,587,483	3,063,081-
FINANCIAL PLAN SAVINGS		709,100		1,612,900	903,800
APPROPRIATION		19,359,664		17,200,383	2,159,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,347,509		17,200,383	1,147,126-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		227,661			227,661-
FEDERAL - C.D.					
FEDERAL - OTHER		772,994			772,994-
INTRA-CITY SALES					
TOTAL		19,359,664		17,200,383	2,159,281-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	80,710,252	891	79,592,093	1,118,159-
FINANCIAL PLAN SAVINGS	19	483,356	19	289,000	194,356-
APPROPRIATION	910	81,193,608	910	79,881,093	1,312,515-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,667,416	76,769,745	1,102,329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,176,295	3,111,348	1,064,947-
FEDERAL - C.D.			
FEDERAL - OTHER	1,349,897		1,349,897-
INTRA-CITY SALES			
TOTAL	81,193,608	79,881,093	1,312,515-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,287,263	18,650,564	13,218,194	15,587,483	3,063,081-
FINANCIAL PLAN SAVINGS		709,100		1,612,900	903,800
APPROPRIATION		19,359,664		17,200,383	2,159,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,347,509		17,200,383	1,147,126-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		227,661			227,661-
FEDERAL - C.D.					
FEDERAL - OTHER		772,994			772,994-
INTRA-CITY SALES					
TOTAL		19,359,664		17,200,383	2,159,281-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	891	80,710,252	891	79,592,093	1,118,159-
FINANCIAL PLAN SAVINGS	19	483,356	19	289,000	194,356-
APPROPRIATION	910	81,193,608	910	79,881,093	1,312,515-
OTPS					
TOTALS FOR OPERATING BUDGET		18,650,564		15,587,483	3,063,081-
FINANCIAL PLAN SAVINGS		709,100		1,612,900	903,800
APPROPRIATION		19,359,664		17,200,383	2,159,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	99,360,816	891	95,179,576	4,181,240-
FINANCIAL PLAN SAVINGS	19	1,192,456	19	1,901,900	709,444
APPROPRIATION	910	100,553,272	910	97,081,476	3,471,796-
FUNDING					
CITY		94,014,925		93,970,128	44,797-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		4,403,956		3,111,348	1,292,608-
FEDERAL - C.D.					
FEDERAL - OTHER		2,122,891			2,122,891-
INTRA-CITY SALES					
TOTAL FUNDING		100,553,272		97,081,476	3,471,796-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,380				52,380-	
SUBTOTAL FOR F/T SALARIED				52,380				52,380-	
SUBTOTAL FOR BUDGET CODE 0250				52,380				52,380-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,400				266,400-	
SUBTOTAL FOR F/T SALARIED				266,400				266,400-	
SUBTOTAL FOR BUDGET CODE 0380				266,400				266,400-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		874,283		28,243		846,040-	
SUBTOTAL FOR F/T SALARIED				874,283		28,243		846,040-	
SUBTOTAL FOR BUDGET CODE 0400				874,283		28,243		846,040-	
BUDGET CODE: 0482 JAG 2015 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,793				217,793-	
SUBTOTAL FOR F/T SALARIED				217,793				217,793-	
SUBTOTAL FOR BUDGET CODE 0482				217,793				217,793-	
BUDGET CODE: 0522 Byrne JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,460				242,460-	
SUBTOTAL FOR F/T SALARIED				242,460				242,460-	
SUBTOTAL FOR BUDGET CODE 0522				242,460				242,460-	
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000		30,000	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				1,683,316		58,243	1,625,073-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	46,693,036	466	47,310,397	617,361
SUBTOTAL FOR F/T SALARIED			466	46,693,036	466	47,310,397	617,361
03 UNSALARIED		031 UNSALARIED		221,161		221,442	281
SUBTOTAL FOR UNSALARIED				221,161		221,442	281
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			466	47,999,223	466	48,616,865	617,642
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		77,276			77,276-
SUBTOTAL FOR F/T SALARIED				77,276			77,276-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0310					77,276			77,276-	
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: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,335				104,335-	
SUBTOTAL FOR F/T SALARIED					104,335			104,335-	
SUBTOTAL FOR BUDGET CODE 0904					104,335			104,335-	
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,834				42,834-	
SUBTOTAL FOR F/T SALARIED					42,834			42,834-	
SUBTOTAL FOR BUDGET CODE 0944					42,834			42,834-	
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,568		32,372		286,196-	
SUBTOTAL FOR F/T SALARIED					318,568		32,372	286,196-	
SUBTOTAL FOR BUDGET CODE 0950					318,568		32,372	286,196-	
TOTAL FOR EXECUTIVE MANAGEMENT				499	49,728,762	499	49,835,763	107,001	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		499	51,412,078	499	49,894,006	1,518,072-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,412,078	499	49,894,006	1,518,072-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,548,933	530	52,384,006	2,164,927-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,287,948		51,258,735	29,213-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,653,563		1,125,271	1,528,292-
FEDERAL - C.D.					
FEDERAL - OTHER		607,422			607,422-
INTRA-CITY SALES					
TOTAL		54,548,933		52,384,006	2,164,927-

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	96,726- 96,726	1	96,726	96,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 96,760	8	69,169	553,355
10025	ADMINISTRATIVE MANAGER	135,034-135,034	1	135,034	135,034
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	114,424-153,750	4	130,966	523,862
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	113,374-113,374	1	113,374	113,374
30114	ASSISTANT DISTRICT ATTORNEY	64,000-208,403	307	101,374	31,121,948
22427	ASSOCIATE PROJECT MANAGER	110,418-110,418	1	110,418	110,418
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,079-114,079	1	114,079	114,079
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,550- 87,550	1	87,550	87,550
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	170,000-170,000	1	170,000	170,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,281- 87,710	24	51,308	1,231,388
56056	COMMUNITY ASSISTANT	34,814- 39,153	40	35,363	1,414,523
56057	COMMUNITY ASSOCIATE	35,683- 59,320	115	40,196	4,622,522
56058	COMMUNITY COORDINATOR	50,363- 81,130	19	67,016	1,273,306
52406	COMMUNITY SERVICE AIDE	27,331- 31,431	5	28,971	144,857
13622	COMPUTER SPECIALIST (OPERATIONS)	87,550- 92,656	2	90,103	180,206
60801	DIRECTOR OF PUBLIC INFORMATION	150,392-150,392	1	150,392	150,392
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	35,683- 59,049	14	50,015	700,216
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,740- 93,048	7	70,769	495,383
10202	PRIVATE SECRETARY	80,135-103,573	2	91,854	183,708
10212	REPORTER/ STENOGRAPHER (DA)	47,000- 80,502	16	64,231	1,027,700
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,547- 75,436	7	58,652	410,566
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	1- 80,005	45	59,067	2,658,036
05329	SPECIAL ASSISTANT TO DA (QUEENS)	91,644-150,451	4	126,874	507,495
12626	STAFF ANALYST	92,966- 92,966	1	92,966	92,966
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	79,181- 88,797	2	83,989	167,978
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	100,801-150,000	3	121,934	365,801
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	80,952- 98,580	14	85,939	1,203,148
TOTAL FOR OBJECT 001			650		50,255,780
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	55,933- 55,933	2	55,933	111,866
TOTAL FOR OBJECT 004			2		111,866

EXECUTIVE BUDGET - FY18
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	652	50,367,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-122	-9,424,621
TOTAL FOR U/A 001	530	40,943,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,218		22,791	11,573
		110 FOOD & FORAGE SUPPLIES		389		700	311
		117 POSTAGE		2,001		600	1,401-
		169 MAINTENANCE SUPPLIES				600	600
		SUBTOTAL FOR SUPPLYS&MATL		13,608		24,691	11,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118			118-
		315 OFFICE EQUIPMENT		610			610-
		SUBTOTAL FOR PROPTY&EQUIP		728			728-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		700		700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,575			5,575-
		SUBTOTAL FOR OTHR SER&CHR		6,275		700	5,575-
60 CNTRCTL SVCS		619 SECURITY SERVICES		384			384-
		686 PROF SERV OTHER	1	51,780	1	22,000	29,780-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,164	1	22,000	30,164-
		SUBTOTAL FOR BUDGET CODE 0670	1	72,775	1	47,391	25,384-
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			1	249,251	1	403,867	154,616

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		81,567		61,567		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		139,439		139,439		
			101 PRINTING SUPPLIES		58,085		94,218		36,133
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		1,300		1,200
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			110 FOOD & FORAGE SUPPLIES		14,500		15,000		500
			117 POSTAGE		125,104		100,104		25,000-
			169 MAINTENANCE SUPPLIES		18,700		12,000		6,700-
			199 DATA PROCESSING SUPPLIES		208,000		138,000		70,000-
			SUBTOTAL FOR SUPPLYS&MATL		660,495		576,628		83,867-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,450		13,000		7,450-
			302 TELECOMMUNICATIONS EQUIPMENT		2,977		3,977		1,000
			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		28,525		29,000		475
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		274,108		194,108		80,000-
			SUBTOTAL FOR PROPTY&EQUIP		458,633		374,658		83,975-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		95,000		5,000		90,000-
			402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
			403 OFFICE SERVICES		9,175		20,175		11,000
			412 RENTALS OF MISC.EQUIP		244,952		251,952		7,000
			414 RENTALS - LAND BLDGS & STRUCTS		3,659,453		3,654,968		4,485-
			415 PRINTING CONTRACTS		66,702		125,000		58,298
			417 ADVERTISING		16,500		6,500		10,000-
	856001		42C HEAT LIGHT & POWER		307,080		310,767		3,687
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		16,000		13,000
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		31,000		18,000		13,000-
			460 SPECIAL EXPENSE		104,649		104,649		
			465 OBLIGATORY COUNTY EXPENSES		127,899		250,656		122,757

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		4,311,390		1,774,883		2,536,507-
		SUBTOTAL FOR OTHR SER&CHR			9,251,379		6,813,129		2,438,250-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-
		602	TELECOMMUNICATIONS MAINT	1	77,800	1	57,800		20,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	28,500	1	13,000		15,500-
		608	MAINT & REP GENERAL	1	38,000	1	33,000		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613	DATA PROCESSING EQUIPMENT	1	54,000	1	74,000		20,000
		619	SECURITY SERVICES	1	310,457	1	241,500		68,957-
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		624	CLEANING SERVICES	1	29,100	1	17,100		12,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,099			1-	4,099-
		684	PROF SERV COMPUTER SERVICES	1	38,000	1	38,000		
		686	PROF SERV OTHER		46,200		11,700		34,500-
		689	PROF SERV CURRIC & PROF DEVEL	1	3,773			1-	3,773-
		SUBTOTAL FOR CNTRCTL SVCS		18	672,429	15	527,600	3-	144,829-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0101		18	11,043,936	15	8,292,015	3-	2,751,921-
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		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		150,984				150,984-
		SUBTOTAL FOR OTHR SER&CHR			150,984				150,984-
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,213				1,213-
		SUBTOTAL FOR CNTRCTL SVCS			1,213				1,213-
		SUBTOTAL FOR BUDGET CODE 0904			152,197				152,197-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			18	11,386,133	15	8,482,015	3-	2,904,118-
TOTAL FOR OTHER THAN PERSONAL SERVICES			19	11,635,384	16	8,885,882	3-	2,749,502-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,566	11,635,384	392,253	8,885,882	2,749,502-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,635,384		11,372,282	263,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,091,711		11,005,806	85,905-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.		152,197			152,197-
FEDERAL - OTHER		201,476		176,476	25,000-
INTRA-CITY SALES					
TOTAL		11,635,384		11,372,282	263,102-

EXECUTIVE BUDGET- FY18

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,412,078	499	49,894,006	1,518,072-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,548,933	530	52,384,006	2,164,927-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,287,948	51,258,735	29,213-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,653,563	1,125,271	1,528,292-
FEDERAL - C.D.			
FEDERAL - OTHER	607,422		607,422-
INTRA-CITY SALES			
TOTAL	54,548,933	52,384,006	2,164,927-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,566	11,635,384	392,253	8,885,882	2,749,502-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,635,384		11,372,282	263,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,091,711		11,005,806	85,905-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		152,197			152,197-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL		11,635,384		11,372,282	263,102-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	51,412,078	499	49,894,006	1,518,072-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,548,933	530	52,384,006	2,164,927-
OTPS					
TOTALS FOR OPERATING BUDGET		11,635,384		8,885,882	2,749,502-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,635,384		11,372,282	263,102-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	63,047,462	499	58,779,888	4,267,574-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	4,976,400	1,839,545
APPROPRIATION	530	66,184,317	530	63,756,288	2,428,029-
FUNDING					
CITY		62,379,659		62,264,541	115,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,843,563		1,315,271	1,528,292-
FEDERAL - C.D.					
FEDERAL - OTHER		759,619			759,619-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL FUNDING		66,184,317		63,756,288	2,428,029-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0444 SUMMONS DAY							
04 ADD GRS PAY		047 OVERTIME		6,175			6,175-
		SUBTOTAL FOR ADD GRS PAY		6,175			6,175-
		SUBTOTAL FOR BUDGET CODE 0444		6,175			6,175-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,997			76,997-
		SUBTOTAL FOR F/T SALARIED		76,997			76,997-
		SUBTOTAL FOR BUDGET CODE 0625		76,997			76,997-
BUDGET CODE: 2002 Byrne JAG FFY15							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,860			49,860-
		SUBTOTAL FOR F/T SALARIED		49,860			49,860-
		SUBTOTAL FOR BUDGET CODE 2002		49,860			49,860-
		TOTAL FOR		133,032			133,032-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,063,089	82	8,153,313	90,224
		SUBTOTAL FOR F/T SALARIED	82	8,063,089	82	8,153,313	90,224
03 UNSALARIED		031 UNSALARIED		117,442		119,281	1,839
		SUBTOTAL FOR UNSALARIED		117,442		119,281	1,839
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	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	8,319,531	82	8,411,594	92,063
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
SUBTOTAL FOR F/T SALARIED			4	130,700	4	130,700	
SUBTOTAL FOR BUDGET CODE 0206			4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,404			24,404-
SUBTOTAL FOR F/T SALARIED				24,404			24,404-
SUBTOTAL FOR BUDGET CODE 0220				24,404			24,404-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,105			31,105-
SUBTOTAL FOR F/T SALARIED				31,105			31,105-
SUBTOTAL FOR BUDGET CODE 0225				31,105			31,105-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,324			129,324-
SUBTOTAL FOR F/T SALARIED				129,324			129,324-
SUBTOTAL FOR BUDGET CODE 9576				129,324			129,324-
TOTAL FOR EXECUTIVE MANAGEMENT			86	8,635,064	86	8,542,294	92,770-
TOTAL FOR PERSONAL SERVICES			86	8,768,096	86	8,542,294	225,802-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,768,096	86	8,542,294	225,802-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,338,755	498,607
APPROPRIATION	131	11,608,244	131	11,881,049	272,805

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,151,705		11,742,375	590,670
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		375,574		138,674	236,900-
FEDERAL - C.D.					
FEDERAL - OTHER		80,965			80,965-
INTRA-CITY SALES					
TOTAL		11,608,244		11,881,049	272,805

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,000-100,000	3	90,667	272,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	95,000- 95,000	1	95,000	95,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	68,000- 68,000	1	68,000	68,000
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY	65,208-204,670	60	93,262	5,595,692
06606	CHIEF INVESTIGATOR (SI DA)	104,366-104,366	1	104,366	104,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,219- 61,824	5	55,261	276,304
56056	COMMUNITY ASSISTANT	39,042- 42,230	2	40,636	81,272
56057	COMMUNITY ASSOCIATE	42,230- 60,770	29	51,868	1,504,185
56058	COMMUNITY COORDINATOR	66,890- 80,000	9	71,251	641,258
13651	COMPUTER PROGRAMMER ANALYST	60,000- 60,000	1	60,000	60,000
10050	COMPUTER SYSTEMS MANAGER	91,637-135,000	2	113,319	226,637
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	61,824- 61,824	1	61,824	61,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,058- 75,212	2	67,635	135,270
12158	PROCUREMENT ANALYST	88,992- 88,992	1	88,992	88,992
10212	REPORTER/ STENOGRAPHER (DA)	48,553- 83,172	3	64,110	192,331
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	64,534- 80,068	13	66,806	868,483
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	60,000- 64,432	2	62,216	124,432
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	82,000- 95,000	3	90,667	272,000
TOTAL FOR OBJECT 001			142		11,077,370

POSITION SCHEDULE FOR U/A 001			142		11,077,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-11		-858,106
TOTAL FOR U/A 001			131		10,219,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	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: 0444 SUMMONS DAY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		624				624-
		SUBTOTAL FOR SUPPLYS&MATL			624				624-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,701				4,701-
		SUBTOTAL FOR PROPTY&EQUIP			4,701				4,701-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	35,000				35,000-
			460	SPECIAL EXPENSE	3,000				3,000-
			465	OBLIGATORY COUNTY EXPENSES	500				500-
		SUBTOTAL FOR OTHR SER&CHR			38,500				38,500-
		SUBTOTAL FOR BUDGET CODE 0444			43,825				43,825-
BUDGET CODE: 0445 Anti-Crime Initiative - State									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		85,000				85,000-
SUBTOTAL FOR OTHR SER&CHR				85,000				85,000-
SUBTOTAL FOR BUDGET CODE 0445				100,000				100,000-
BUDGET CODE: 0446 HOPE CC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,500				27,500-
SUBTOTAL FOR OTHR SER&CHR				27,500				27,500-
SUBTOTAL FOR BUDGET CODE 0446				27,500				27,500-
BUDGET CODE: 0625 Crimes Against Revenue Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		112				112-
		460 SPECIAL EXPENSE		86,312				86,312-
SUBTOTAL FOR OTHR SER&CHR				86,424				86,424-
SUBTOTAL FOR BUDGET CODE 0625				86,424				86,424-
BUDGET CODE: 1002 DCAS Work								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,755				3,755-
SUBTOTAL FOR SUPPLYS&MATL				3,755				3,755-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1002				6,755				6,755-
TOTAL FOR				845,113		330,609		514,504-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,134		190,634		5,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,512		1,512		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,998		1,500		1,498-
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		16,750		16,750		
			199 DATA PROCESSING SUPPLIES		20,342		10,000		10,342-
			SUBTOTAL FOR SUPPLYS&MATL		242,736		225,396		17,340-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,082		4,082		15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		7,920		3,420		4,500-
		305	MOTOR VEHICLES		31,196				31,196-
		314	OFFICE FURITURE		85,743		100,000		14,257
		315	OFFICE EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		135,580		148,580		13,000
		337	BOOKS-OTHER		15,500		15,500		
		338	LIBRARY BOOKS		10,000		15,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		310,021		286,582		23,439-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,687		6,417		18,270-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		151,881				151,881-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		5,129				5,129-
		400	CONTRACTUAL SERVICES-GENERAL		258,794		235,820		22,974-
		402	TELEPHONE & OTHER COMMUNICATNS		103,783		83,783		20,000-
		403	OFFICE SERVICES		5,500		5,500		
		404	TRAVELING EXPENSES		1,818		1,818		
		407	MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
		412	RENTALS OF MISC.EQUIP		54,195		8,000		46,195-
		417	ADVERTISING		8,001				8,001-
	856001	42C	HEAT LIGHT & POWER		112,679		113,235		556
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		100		100		
		460	SPECIAL EXPENSE		351,530		230,230		121,300-
		465	OBLIGATORY COUNTY EXPENSES		159,769		129,769		30,000-
			SUBTOTAL FOR OTHR SER&CHR		1,247,866		827,672		420,194-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	15,000	1	2,000		13,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	101,600	4	76,000		25,600-
		613	DATA PROCESSING EQUIPMENT	1	59,454	1	5,000		54,454-
		686	PROF SERV OTHER			1	67,000	1	67,000

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	179,054	9	153,000	1	26,054-
SUBTOTAL FOR BUDGET CODE 0101			8	1,979,677	9	1,492,650	1	487,027-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	9,079			1-	9,079-
SUBTOTAL FOR CNTRCTL SVCS			1	9,079			1-	9,079-
SUBTOTAL FOR BUDGET CODE 0225			1	9,079			1-	9,079-
BUDGET CODE: 0501 Family Justice Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,221				9,221-
SUBTOTAL FOR SUPPLYS&MATL				9,221				9,221-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		183,262		183,262		
		412 RENTALS OF MISC.EQUIP		3,300				3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
		460 SPECIAL EXPENSE		23,329		38,600		15,271
SUBTOTAL FOR OTHR SER&CHR				212,641		221,862		9,221
SUBTOTAL FOR BUDGET CODE 0501				221,862		221,862		
TOTAL FOR EXECUTIVE MANAGEMENT			9	2,210,618	9	1,714,512		496,106-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	3,055,731	9	2,045,121		1,010,610-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	484,393	3,055,731	302,914	2,045,121	1,010,610-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		3,055,731		2,295,121	760,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,635,203		2,073,259	561,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,587			189,587-
FEDERAL - C.D.					
FEDERAL - OTHER		9,079			9,079-
INTRA-CITY SALES		221,862		221,862	
TOTAL		3,055,731		2,295,121	760,610-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,768,096	86	8,542,294	225,802-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,338,755	498,607
APPROPRIATION	131	11,608,244	131	11,881,049	272,805

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,151,705	11,742,375	590,670
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	375,574	138,674	236,900-
FEDERAL - C.D.			
FEDERAL - OTHER	80,965		80,965-
INTRA-CITY SALES			
TOTAL	11,608,244	11,881,049	272,805
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	484,393	3,055,731	302,914	2,045,121	1,010,610-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		3,055,731		2,295,121	760,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,635,203		2,073,259	561,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,587			189,587-
FEDERAL - C.D.					
FEDERAL - OTHER		9,079			9,079-
INTRA-CITY SALES		221,862		221,862	
TOTAL		3,055,731		2,295,121	760,610-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	8,768,096	86	8,542,294	225,802-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,338,755	498,607
APPROPRIATION	131	11,608,244	131	11,881,049	272,805
OTPS					
TOTALS FOR OPERATING BUDGET		3,055,731		2,045,121	1,010,610-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		3,055,731		2,295,121	760,610-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	11,823,827	86	10,587,415	1,236,412-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,588,755	748,607
APPROPRIATION	131	14,663,975	131	14,176,170	487,805-
FUNDING					
CITY		13,786,908		13,815,634	28,726
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		565,161		138,674	426,487-
FEDERAL - C.D.					
FEDERAL - OTHER		90,044			90,044-
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		14,663,975		14,176,170	487,805-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	15,074,130	156	15,180,373			106,243
SUBTOTAL FOR F/T SALARIED			156	15,074,130	156	15,180,373			106,243
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			156	15,201,602	156	15,307,845			106,243
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
SUBTOTAL FOR F/T SALARIED				13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646			
SUBTOTAL FOR F/T SALARIED			2	114,646	2	114,646			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,455		38,436	981
SUBTOTAL FOR F/T SALARIED				37,455		38,436	981
SUBTOTAL FOR BUDGET CODE 0150				37,455		38,436	981
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	15,367,363	158	15,474,587	107,224
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,142,483	
SUBTOTAL FOR F/T SALARIED				1,142,483		1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,143,484		1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,143,484		1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			200	19,373,708	200		19,480,932
							107,224

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,373,708	200	19,480,932	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	21,062,416	213	21,294,166	231,750

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,935,416		20,167,166	231,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,062,416		21,294,166	231,750

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10001	ADMINISTRATIVE ACCOUNTANT	188,000-188,000	1	188,000	188,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	135,000-135,000	1	135,000	135,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	183,853-183,853	1	183,853	183,853
83008	ADMINISTRATIVE PROJECT MANAGER	156,500-156,500	1	156,500	156,500
30114	ASSISTANT DISTRICT ATTORNEY	61,200-200,000	112	100,511	11,257,261
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	112,000-122,000	2	117,000	234,000
30836	CHIEF RACKETS INVESTIGATOR	171,814-171,814	1	171,814	171,814
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	64,905- 89,655	8	77,477	619,816
56056	COMMUNITY ASSISTANT	34,814- 53,775	3	41,134	123,403
56057	COMMUNITY ASSOCIATE	35,767- 72,072	33	53,788	1,774,989
56058	COMMUNITY COORDINATOR	56,720-109,207	16	84,171	1,346,740
10074	COMPUTER OPERATIONS MANAGER	176,000-176,000	1	176,000	176,000
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	101,967-101,967	1	101,967	101,967
60801	DIRECTOR OF PUBLIC INFORMATION	151,000-151,000	1	151,000	151,000
30080	PARALEGAL AIDE	77,274- 82,543	2	79,909	159,817
06201	RACKETS INVESTIGATOR (SNC)	55,000- 60,717	3	57,735	173,206
10212	REPORTER/ STENOGRAPHER (DA)	52,530- 88,882	7	71,729	502,103
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,141- 88,799	3	74,453	223,360
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	56,920- 89,824	15	72,539	1,088,086
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	206,416-206,416	1	206,416	206,416
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	88,883- 94,245	2	91,564	183,128
TOTAL FOR OBJECT 001			215		19,156,459
POSITION SCHEDULE FOR U/A 001			215		19,156,459
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-178,200
TOTAL FOR U/A 001			213		18,978,259

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		82,917		52,917	30,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		106 MOTOR VEHICLE FUEL		500		15,000	14,500
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		15,500		13,000	2,500-
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		40,000		12,000	28,000-
SUBTOTAL FOR SUPPLYS&MATL				143,770		99,470	44,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		305 MOTOR VEHICLES		35,000			35,000-
		314 OFFICE FURITURE				10,000	10,000
		315 OFFICE EQUIPMENT				14,000	14,000
		319 SECURITY EQUIPMENT				2,000	2,000
		337 BOOKS-OTHER		23,000		23,000	
		338 LIBRARY BOOKS		25,000		15,000	10,000-
SUBTOTAL FOR PROPTY&EQUIP				86,000		72,000	14,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
		400 CONTRACTUAL SERVICES-GENERAL		10,000		6,908	3,092-
		402 TELEPHONE & OTHER COMMUNICATNS		60,751		45,751	15,000-
		403 OFFICE SERVICES		18,378		6,378	12,000-
		412 RENTALS OF MISC.EQUIP		887		6,000	5,113
		427 DATA PROCESSING SERVICES		60,000		15,000	45,000-
		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		15,000		4,000	11,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		3,000	13,000-
		460 SPECIAL EXPENSE		399,011		42,725	356,286-
		465 OBLIGATORY COUNTY EXPENSES		40,368		55,368	15,000
		499 OTHER EXPENSES - GENERAL				594,739	594,739
SUBTOTAL FOR OTHR SER&CHR				672,399		784,873	112,474
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	41,500	1	10,500	31,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	24,326
		608 MAINT & REP GENERAL	1	27,000	1	13,500	13,500-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	12,000		8,000-
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	5,000		5,000-
		615 PRINTING CONTRACTS	1	25,000	1	6,000		19,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		624 CLEANING SERVICES	1	30,000			1-	30,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	156,500	8	102,326	1	54,174-
		SUBTOTAL FOR BUDGET CODE 0101	7	1,058,669	8	1,058,669	1	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	7	1,058,669	8	1,058,669	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,058,669	8	1,058,669	1	

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,373,708	200	19,480,932	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	21,062,416	213	21,294,166	231,750

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,935,416	20,167,166	231,750
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 21,062,416 21,294,166 231,750

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	200	19,373,708	200	19,480,932	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	21,062,416	213	21,294,166	231,750
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	200	20,432,377	200	20,539,601	107,224
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	22,121,085	213	22,352,835	231,750
FUNDING					
CITY		20,994,085		21,225,835	231,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,121,085		22,352,835	231,750

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	694,001	12	698,885	4,884
		SUBTOTAL FOR F/T SALARIED	12	694,001	12	698,885	4,884
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	701,451	12	706,335	4,884
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	701,451	12	706,335	4,884
		TOTAL FOR PERSONAL SERVICES	12	701,451	12	706,335	4,884

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	701,451	12	706,335	4,884
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,432	12	768,422	8,990

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	759,432	768,422	8,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	759,432	768,422	8,990

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,575- 60,575	1	60,575	60,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 39,014	3	38,995	116,984
10142	DECEDENT PROPERTY AGENT	44,409- 45,338	3	45,017	135,051
10139	DEPUTY PUBLIC ADMINISTRATOR	115,800-115,800	1	115,800	115,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,684- 56,684	1	56,684	56,684
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
TOTAL FOR OBJECT 001			10		658,794

POSITION SCHEDULE FOR U/A 001			10		658,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		131,759
TOTAL FOR U/A 001			12		790,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			7,596			5,596	2,000-
		101 PRINTING SUPPLIES			4,551				4,551-
		SUBTOTAL FOR SUPPLYS&MATL			12,147			5,596	6,551-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			2,690			2,690	
		338 LIBRARY BOOKS						2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP			2,690			4,740	2,050
40		OTHR SER&CHR	858001						
		40X CONTRACTUAL SERVICES-GENERAL			28,009				28,009-
		400 CONTRACTUAL SERVICES-GENERAL			47,417			380	47,037-
		403 OFFICE SERVICES			2,487			6,316	3,829
		414 RENTALS - LAND BLDGS & STRUCTS			792,517			1,808,188	1,015,671
	856001	42C HEAT LIGHT & POWER			19,547			90,654	71,107
		427 DATA PROCESSING SERVICES			20,000				20,000-
		432 LEASING OF DATA PROC EQUIP			9,245				9,245-
		SUBTOTAL FOR OTHR SER&CHR			919,222			1,905,538	986,316
		SUBTOTAL FOR BUDGET CODE 1000			934,059			1,915,874	981,815
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			934,059			1,915,874	981,815
		TOTAL FOR OTHER THAN PERSONAL SERVICES			934,059			1,915,874	981,815

EXECUTIVE BUDGET - FY18
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,205	934,059	165,303	1,915,874	981,815
FINANCIAL PLAN SAVINGS		92,579		120,607	28,028
APPROPRIATION		1,026,638		2,036,481	1,009,843

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,026,638		2,036,481	1,009,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,026,638		2,036,481	1,009,843

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	701,451	12	706,335	4,884
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,432	12	768,422	8,990

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	759,432	768,422	8,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 759,432 768,422 8,990

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,205	934,059	165,303	1,915,874	981,815
FINANCIAL PLAN SAVINGS		92,579		120,607	28,028
APPROPRIATION		1,026,638		2,036,481	1,009,843

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,026,638	2,036,481	1,009,843
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,026,638 2,036,481 1,009,843

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	701,451	12	706,335	4,884
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,432	12	768,422	8,990
OTPS					
TOTALS FOR OPERATING BUDGET		934,059		1,915,874	981,815
FINANCIAL PLAN SAVINGS		92,579		120,607	28,028
APPROPRIATION		1,026,638		2,036,481	1,009,843
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,635,510	12	2,622,209	986,699
FINANCIAL PLAN SAVINGS		150,560		182,694	32,134
APPROPRIATION	12	1,786,070	12	2,804,903	1,018,833
FUNDING					
CITY		1,786,070		2,804,903	1,018,833
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,786,070		2,804,903	1,018,833

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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	577,886	8	582,171	4,285
		SUBTOTAL FOR F/T SALARIED	8	577,886	8	582,171	4,285
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	579,185	8	583,470	4,285
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	579,185	8	583,470	4,285
		TOTAL FOR PERSONAL SERVICES	8	579,185	8	583,470	4,285

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	627,263	635,518	8,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	627,263	635,518	8,255

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	35,683- 44,037	4	41,045	164,180
10142	DECEDENT PROPERTY AGENT	47,993- 47,993	1	47,993	47,993
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,773- 56,773	1	56,773	56,773
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
TOTAL FOR OBJECT 001			8		558,446

POSITION SCHEDULE FOR U/A 001			8		558,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		558,446

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,174		29,174	
	856001	42C HEAT LIGHT & POWER		9,220		9,316	96
		499 OTHER EXPENSES - GENERAL		30,000		15,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		68,394		53,490	14,904-
		SUBTOTAL FOR BUDGET CODE 1000		68,394		53,490	14,904-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		68,394		53,490	14,904-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		68,394		53,490	14,904-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,220	68,394	9,316	53,490	14,904-
FINANCIAL PLAN SAVINGS		32,650		2,325	30,325-
APPROPRIATION		101,044		55,815	45,229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,044		55,815	45,229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,044		55,815	45,229-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	627,263	635,518	8,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 627,263 635,518 8,255

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,220	68,394	9,316	53,490	14,904-
FINANCIAL PLAN SAVINGS		32,650		2,325	30,325-
APPROPRIATION		101,044		55,815	45,229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,044		55,815	45,229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,044		55,815	45,229-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255
OTPS					
TOTALS FOR OPERATING BUDGET		68,394		53,490	14,904-
FINANCIAL PLAN SAVINGS		32,650		2,325	30,325-
APPROPRIATION		101,044		55,815	45,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	647,579	8	636,960	10,619-
FINANCIAL PLAN SAVINGS		80,728		54,373	26,355-
APPROPRIATION	8	728,307	8	691,333	36,974-
FUNDING					
CITY		728,307		691,333	36,974-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		728,307		691,333	36,974-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	723,443	13	728,425	4,982
		SUBTOTAL FOR F/T SALARIED	13	723,443	13	728,425	4,982
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	726,901	13	731,883	4,982
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	726,901	13	731,883	4,982
		TOTAL FOR PERSONAL SERVICES	13	726,901	13	731,883	4,982

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	726,901	13	731,883	4,982
FINANCIAL PLAN SAVINGS		34,528		55,632	21,104
APPROPRIATION	13	761,429	13	787,515	26,086

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	761,429	787,515	26,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	761,429	787,515	26,086

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	36,050- 36,050	1	36,050	36,050
56057	COMMUNITY ASSOCIATE	35,875- 42,230	5	37,959	189,796
56058	COMMUNITY COORDINATOR	48,565- 48,565	1	48,565	48,565
10142	DECEDENT PROPERTY AGENT	42,467- 52,200	3	47,522	142,565
10139	DEPUTY PUBLIC ADMINISTRATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
TOTAL FOR OBJECT 001			12		706,476
POSITION SCHEDULE FOR U/A 001			12		706,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		58,873
TOTAL FOR U/A 001			13		765,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		10,413		4,050	6,363-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		10,413		4,050	6,363-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-
		400 CONTRACTUAL SERVICES-GENERAL		28,051		18,000	10,051-
	856001	42C HEAT LIGHT & POWER		9,589		9,675	86
		499 OTHER EXPENSES - GENERAL		327		6,000	5,673
		SUBTOTAL FOR OTHR SER&CHR		38,167		33,675	4,492-
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES	1	12,579	1	7,095	5,484-
		684 PROF SERV COMPUTER SERVICES	1	29,151	1	8,029	21,122-
		SUBTOTAL FOR CNTRCTL SVCS	2	41,730	2	15,124	26,606-
		SUBTOTAL FOR BUDGET CODE 1000	2	90,310	2	52,849	37,461-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	90,310	2	52,849	37,461-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	90,310	2	52,849	37,461-

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,789	90,310	9,675	52,849	37,461-
FINANCIAL PLAN SAVINGS		8,003		2,275	5,728-
APPROPRIATION		98,313		55,124	43,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,313		55,124	43,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,313		55,124	43,189-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	726,901	13	731,883	4,982
FINANCIAL PLAN SAVINGS		34,528		55,632	21,104
APPROPRIATION	13	761,429	13	787,515	26,086

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	761,429	787,515	26,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 761,429 787,515 26,086

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,789	90,310	9,675	52,849	37,461-
FINANCIAL PLAN SAVINGS		8,003		2,275	5,728-
APPROPRIATION		98,313		55,124	43,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,313		55,124	43,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,313		55,124	43,189-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	726,901	13	731,883	4,982
FINANCIAL PLAN SAVINGS		34,528		55,632	21,104
APPROPRIATION	13	761,429	13	787,515	26,086
OTPS					
TOTALS FOR OPERATING BUDGET		90,310		52,849	37,461-
FINANCIAL PLAN SAVINGS		8,003		2,275	5,728-
APPROPRIATION		98,313		55,124	43,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	817,211	13	784,732	32,479-
FINANCIAL PLAN SAVINGS		42,531		57,907	15,376
APPROPRIATION	13	859,742	13	842,639	17,103-
FUNDING					
CITY		859,742		842,639	17,103-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		859,742		842,639	17,103-

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS						
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	551,178	8	555,907	4,729
SUBTOTAL FOR F/T SALARIED		8	551,178	8	555,907	4,729
SUBTOTAL FOR BUDGET CODE 1000		8	551,178	8	555,907	4,729
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		8	551,178	8	555,907	4,729
TOTAL FOR PERSONAL SERVICES		8	551,178	8	555,907	4,729

EXECUTIVE BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,178	8	555,907	4,729
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,432	8	603,948	7,516

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	596,432	603,948	7,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	596,432	603,948	7,516

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	38,617- 44,442	4	42,986	171,943
06665	DECEDENT PROPERTY AGENT(QUEENS CO)	44,442- 44,442	1	44,442	44,442
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,673- 31,673	1	31,673	31,673
TOTAL FOR OBJECT 001			8		537,558

POSITION SCHEDULE FOR U/A 001			8		537,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		537,558

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,523			10,523-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		3,691			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

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,178	8	555,907	4,729
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,432	8	603,948	7,516

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	596,432	603,948	7,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 596,432 603,948 7,516

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	551,178	8	555,907	4,729
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,432	8	603,948	7,516
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	566,105	8	570,834	4,729
FINANCIAL PLAN SAVINGS		46,040		48,827	2,787
APPROPRIATION	8	612,145	8	619,661	7,516
FUNDING					
CITY		612,145		619,661	7,516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		612,145		619,661	7,516

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,255	5	421,326	3,071
SUBTOTAL FOR F/T SALARIED			5	418,255	5	421,326	3,071
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	420,035	5	423,106	3,071
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	420,035	5	423,106	3,071
TOTAL FOR PERSONAL SERVICES			5	420,035	5	423,106	3,071

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	420,035	5	423,106	3,071
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	475,981	5	483,525	7,544

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	475,981	483,525	7,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	475,981	483,525	7,544

EXECUTIVE BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10139	DEPUTY PUBLIC ADMINISTRATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	60,012- 68,413	3	63,479	190,437
TOTAL FOR OBJECT 001			5		479,937

POSITION SCHEDULE FOR U/A 001			5		479,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		479,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/24/17

EXECUTIVE BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-04/20/17		EXECUTIVE BUDGET FY18		
			# 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		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40		OTHR SER&CHR					
		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		4,057		4,300	243
		499 OTHER EXPENSES - GENERAL				8,688	8,688
		SUBTOTAL FOR OTHR SER&CHR		27,024		26,455	569-
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	37,336		33,267	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	37,336		33,267	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	37,336		33,267	1-

EXECUTIVE BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	37,336	4,300	33,267	4,069-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		37,838		34,581	3,257-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,838		34,581	3,257-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,838		34,581	3,257-

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	420,035	5	423,106	3,071
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	475,981	5	483,525	7,544

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	475,981	483,525	7,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 475,981 483,525 7,544

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	37,336	4,300	33,267	4,069-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		37,838		34,581	3,257-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,838	34,581	3,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,838 34,581 3,257-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY17 - 04/20/17		EXECUTIVE BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	420,035	5	423,106	3,071
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	475,981	5	483,525	7,544
OTPS					
TOTALS FOR OPERATING BUDGET		37,336		33,267	4,069-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		37,838		34,581	3,257-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	457,371	5	456,373	998-
FINANCIAL PLAN SAVINGS		56,448		61,733	5,285
APPROPRIATION	5	513,819	5	518,106	4,287
FUNDING					
CITY		513,819		518,106	4,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		513,819		518,106	4,287

EXECUTIVE BUDGET - FY18
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00430	HEALTH SERVICES/FEES
00002	REAL PROP TAX 2ND QUART	00450	CULTURE-RECREATION SERVICE/FEE
00003	REAL PROP TAX 3RD QUART	00460	EDUCATION SERVICES/FEES
00004	REAL PROP TAX 4TH QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00021	REAL ESTATE TAX REFUNDS	00470	OTHER SERVICES AND FEES
00026	STATE AID SCHOOL TAX RELIEF	00472	PARKING METER REVENUES
00033	INTEREST ON TAX RECEIVABLE	00476	ADMINISTRATIVE SERV TO PUBLIC
00034	REAL PROPERTY TAX LIEN SALES	00482	COMMISSARY FUNDS
00049	ACCRUED REAL ESTATE TAX REVENUE	00521	REIMBURSEMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00077	MORTGAGE TAX	00578	GAS AND ELECTRIC
00079	AUTO USE TAX	00579	TELEPHONE
00088	STATE AID PIT RELIEF SCHOOLAID	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00093	GENERAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00095	FINANCIAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00117	Medical Marijuana Excise Tax	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00755	RENTALS: YANKEE STADIUM
00122	CONVEYANCE OF REAL PROPERTY TX	00756	RENTALS: SHEA STADIUM
00124	BEER + LIQUOR EXCISE TAX	00760	RENTALS: OTHER
00125	TAXI MEDALION TRANSFER TAX	00815	SALES OF IN REM PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00817	MORTGAGE PAYMENTS
00130	PEN & INT-GEN PROP TAX	00820	SALES OF CITY REAL PROPERTY
00134	REFUNDS ON PEN & INT-OTHER TAX	00822	MINOR SALES
00135	TAX AUDIT REVENUE	00846	AWARDS FROM LITIGATION
00200	LICENSES - GENERAL	00847	E-911 SURCHARGES
00201	MARRIAGE LICENSES	00848	WIRELESS /CELL PHONE SURCHARGES
00250	PERMITS - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00251	CONSTRUCTION PERMITS	00859	SUNDRIES
00304	DUMPING PRIVILEGES	00887	DAYCARE & SENIOR CENTERS
00320	FRANCHISES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00325	PRIVILEGES - OTHER	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00400	PUBLIC SAFETY SERVICES/FEES	00934	CDBG-Disaster Recovery NY Rising
00410	HIGHWAYS & STREET SERVICE/FEES	00937	CDBG-Disaster Recovery
00420	SANITATION SERVICES/FEES	00938	National Disaster Resilience Competition

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
01207	HOME INVESTMENT PARTNERSHIP	04237	JUVENILE ACCOUNTABILITY INCENTIVE
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04240	TRAINING GRANTS TO STOP ELDER ABUSE
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04244	URBAN AREAS SECURITY INITIATIVE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03005	COOPERATIVE FORESTRY ASSISTANCE	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03006	Supplemental Nutrition Assistance Progra	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03008	State Admin Match Grants/ Supplemental N	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03011	Food Insecurity Nutrition Incentive Gran	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03051	Coastal Zone Management Administration A	04261	JUSTICE ASSISTANCE GRANT FUNDS
03063	NOAA Programs for Disaster Relief Approp	04264	Forensic DNA Backlog Reduction Program
03100	PROCUREMENT TECHNICAL ASSISTANCE	04265	SERVICES FOR TRAFFICKING VICTIMS
03136	National Resource Stewardship	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03138	Hurricane Sandy Disaster Relief - Coasta	04279	Second Chance Act Prisoners Reentry
03139	Cultural Resources Management	04281	Crime Victim Assistance
03203	BUILD AMERICA BONDS REIMBURSEMENT	04283	Equitable Sharing Program
03204	Asset Forfeitures	04284	Protecting Inmates and Safeguarding Comm
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04285	Edward Byrne Memorial Competitive Grant
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04286	Harold Rogers Prescription Drug Monitori
03264	HAZARD MITIGATION GRANT	04288	Byrne Criminal Justice Innovation Progra
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04289	Smart Prosecution Initiative
03269	PRE-DISASTER MITIGATION	04290	Justice Reinvestment Initiative
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04291	Justice Systems Response to Families
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04292	Community-Based Violence Prevention Prog
03274	FEMA REIMBURSEMENT	04293	Emergency Planning for Juvenile Justice
03275	STATE HOMELAND SECURITY GRANT PROGRAM	05930	QUEENSBOROUGH BRIDGE
03277	HOMELAND SECURITY BIOWATCH PGM	05931	WILLIAMSBURGH BRIDGE
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	05935	PURCHASE OF TRANSIT BUSES
03279	SECURING THE CITIES	05959	MANHATTAN BRIDGE
03280	PORT SECURITY	05981	State and Community Highway Safety
03281	RAIL AND TRANSIT SECURITY	05991	INTERMODAL SURFACE TRANSPORT
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06002	TRAFFIC INJURY PREVENTION
03287	Cooperating Technical Partners	06013	FEDERAL TRANSIT FORMULA GRANTS
03300	FEMA Sandy A Debris Removal	06014	HIGHWAY PLANNING AND CONSTRUCTION
03301	FEMA Sandy B Emergency Protective Measur	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03302	FEMA Sandy C Roads and Bridges	06017	Highway Research & Development
03304	FEMA Sandy E Buildings and Equipment	06018	Enhanced Mobility of Seniors and Individ
03305	FEMA Sandy F Utilities	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03306	FEMA Sandy G Parks, Recreational Facilit	06908	RECREATIONAL TRAIL PROGRAM
03308	FEMA Direct Administrative Cost	06910	NEW FREEDOM PROGRAM
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06911	National Infrastructure Investments
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	06915	Public Transportation Emergency Relief P
04017	UNITED NATIONS + CONSULATE	07000	Veteran Affairs Homeless Providers and P
04019	Cultural, Technical & Educational Center	07906	LEAD POISON CONTROL GRANT
04028	ENFORCEMENT OVERTIME DRUG	07920	IMMUNIZATION PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07921	VENEREAL DISEASE CONTROL
04197	STATE CRIMINAL ALIENS ASSISTAN	07923	TUBERCULOSIS CONTROL PROGRAM
04214	BARRIER FREE JUSTICE PROGRAM	07935	AIDS PREVENTION SURVEILLANCE
04230	ARREST POLICIES&ENFORCEMENT PROTECTION	07936	Acquired Immunodeficiency Syndrome (AIDS

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07943	Prevention and Treatment of Substance Ab	11969	FOOD STAMP EMPLOY.& TRAINING
07944	FEDERAL CSS	11971	FOOD STAMPS
07949	INJURY PREVENTION PROGRAM	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07951	MCKINNEY HOMELESS BLOCK GRANT	11979	EMERGENCY INCOME MAINTANCE ADM
07953	CASE MANAGEMENT SERVICES PHCP	11980	MEDICAL ASSISTANCE PROGRAM
07955	CHILDHOOD LEAD SCREENING PREV	11981	CHILD SUPPORT ADMINISTRATION
07958	AIDS HIV SURVEILLANCE	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07959	RYAN WHITE HIV EMERGCY RELIEF	11983	TRAINING
07966	NEW YORK NEW YORK PATH	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07968	DAY CARE INSPECTIONS	11985	TANF EMPLOYMENT ADMINISTRATION
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11986	FOOD STAMP ADMINISTRATION
07981	CHILDREN FAMILY COMMUNITY SUP	11987	SPECIAL PROJECTS
07998	SAFE MOTHERHOOD & INFANT HEALTH	11988	TANF-SAFETY NET
08003	VIRAL HEPATITIS PREVENTION	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08006	HEALTHY START INITIATIVE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
09390	URBAN WETLAND EVALUATION PROGRAM	12508	HEALTH INSURANCE ASSISTANCE PM
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12509	TITLE 3D HEALTH PROMOTION
09395	Nat Center for Preserv Tech and Training	12517	TITLE E - CAREGIVER SUPPORT
09398	BEACH MONITORING AND NOTIFICATION	13013	MAMMOGRAPHY QUALITY STANDARDS
09399	National Clean Diesel Emission Reduction	13016	Supplemental Security Income
09400	Congressionally Mandated Projects	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09402	Long Island Sound Program	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09403	Urban Waters Small Grants	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09404	Capitalization Grants for Clean Water St	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13036	Teenage Pregnancy Prevention Program
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13040	Epidemiology and Laboratory Capacity for
11906	TANF - ADMINISTRATIVE EXPENSES	13041	State and Local Public Health Actions to
11908	TITLE III, PART C: NUTRITION SERVICES	13042	Hospital Preparedness Program (HPP) Ebol
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13043	Adult Viral Hepatitis Prevention and Con
11910	FOSTER GRANDPARENT GRANT	13044	Birth Defects and Developmental Disabili
11914	TANF - FRINGE BENEFITS	13900	TRIO: STUDENT SUPPORT SERVICES
11919	MEDICAL ASSISTANCE PROGRAM	13901	SCHOOL LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13902	FREE & REDUCED PRICE LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13905	VOCATIONAL EDUCATION
11930	Nutrition Services Incentive Program	13907	SCHOOL BREAKFAST PROGRAM
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA TITLE I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13915	E H A PART-B
11958	TANF--EMERGENCY ASSISTANCE	13916	IMPACT AID
11959	FOSTER CARE TITLE IV-E	13918	SCHOOL LUNCH-PRISONS
11960	TITLE IV-E - PROTECTIVE SERVICES	13919	Summer Food Service Program for Children
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11962	ADOPTION ASSISTANCE	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11963	INDEPENDENT LIVING	13927	MAGNET SCHOOL MONEY-FEDERAL F
11966	CHILD CARE & DEVEL.BLOCK GRANT	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11967	TITLE XX SOC.SERV.BLOCK GRANT	13939	COMMUNITY LEARNING CENTERS
11968	TEMP.ASST NEEDY FAMILY 100%FED	13941	TITLE III-LEP & IMMIGRATION STUDENT

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13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	21912	CONSOLIDATED HIWAY IMPROVEMENT
14704	EARLY INTERVENTION RESPITE	21949	TRANSPORTATION IMPROVEMENT
14717	Preschool Development Grants	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	21951	ARTERIAL MAINTENANCE
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	21954	MULTI-MODAL PROGRAM
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21958	HIGHWAY SAFETY
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	23801	HIGHWAY EMERGENCY LOCAL PATROL
15614	Help America Vote Act	23900	MEDICAID-HEALTH & MEDICAL CARE
15618	Affordable Care Act-Epidemiology	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15620	Affordable Care Act-Maternal	23911	ENVIRONMENTAL CONSERVATION
15622	Hospital Preparedness Program (HPP) and	23929	CRIMINAL JUSTICE COORD. GRANT
15624	PPHF 2012 - Prevention and Public Health	23947	EMERGENCY MED TECH TRAINING
15625	Drug Abuse and Addiction Research Progra	23948	COMMUNITY SUPPORT SYSTEM
15626	Diabetes, Digestive, and Kidney Diseases	23949	STATE AID MENTAL HEALTH
15627	Sodium Reduction in Communities	23950	STATE AID MENTAL RETARDATION
15629	Allergy, Immunology and Transplantation	23951	STATE AID ALCOHOLISM
15633	Health Care Innovation Awards (HCIA)	23952	OUTPATIENT STATE AID
15634	Emergency Medical Services for Children	23953	CHAPTER 620 MENTAL RETARDATION
15635	HIV Prevention Activities Non-Government	23958	Eviction Prevention
15636	HHS Programs for Disaster Relief Appropr	23972	TB CONTROL AND PREVENTION
15637	Mental Health Research Grants	23975	NYS-NYC LEAD POISONING
15638	Child Lead Poisoning Prevention Surveill	23976	EARLY INTERVENTION SERVICES
15639	Community Programs to Improve Minority H	23980	PUBLIC HEALTH PRIORITIES
15640	Domestic Ebola Supplement to the Epiderm	23981	YOUTH TOBACCO ENFORCEMENT
15641	Partnerships to Improve Community Health	23982	COMPREHENSIVE TOBACCO CONTROL
15642	Enhance Safety of Children Affected by S	23984	HIV PARTNER NOTIFICATION
15643	Family Connection Grants	23988	HIV EDUCATION & PREVENTION
15901	HEAD START GRANT	23989	HEALTH RESEARCH
15905	COMMUNITY SERVICE BLOCK GRANT	23990	ENHANCED DRINKING WATER PROTECTION
16053	UMTA MASS TRANSIT STUDIES	23993	CBO FACILITATED ENROLLMENT
16149	WORKFORCE INVESTMENT ACT - ADULT	23995	MH CLINICAL INFRASTRUCTURE
16150	W.I.A. OUT OF SCHOOL YOUTH	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16151	W.I.A. IN SCHOOL YOUTH	23998	SUPPORTED HOUSING 50M PROGRAM
16152	W.I.A. DISLOCATED WORKERS	24201	INTENSIVE CASE MANAGEMENT
16153	W.I.A. STATEWIDE ACTIVITIES	24203	MENTAL H ALT TO INCARCERATION
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24204	SUPPORTED HOUSING SERVICES
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24205	PEER SUPPORT STATE AID
19927	ALTERNATIVES TO INCARCERATION	24206	NYS- NY C INITIATIVE
19929	FORFEITURE LAW ENFORCEMENT	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
19930	CRIMES AGAINST REVENUES	24209	COMMUNITY M HEALTH REINVEST
19935	ENFORCEMENT OF NAVIGATION LAWS	24210	CHILDREN FAMILY SUPPORT STATE
19939	NARCOTICS CONTROL	24211	COORDINATED CHILDREN SERV ST
19942	STATE AID TO DEPT OF PROBATION	24216	THERAPEUTIC NURSERY
19949	STATE FELONY PROGRAM(EDDCP)	24218	MENTALLY ILL CHEMICAL ABUSERS
19967	STATE AID-TRANSPORT. OF PRISON	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19984	JUVENILE OFFENDERS DETENTION	24221	STATE AID FOR C.O.L.A.
19991	CRIME VICTIMS COMPENSATION BD.	24226	MEDICATION GRANT PROGRAM
19992	CRIME VICTIMS PROGRAM	25902	HOME RELIEF AID
21604	JUVENILE INTENSIVE SUPERVISION	25908	SPECIAL EDUCATION SERVICES

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25923	Direct Care Workers Program	29299	PRESERVATION LIBRARY RESEARCH
25925	COMMUNITY SERVICES FOR AGING	29303	STATE AID FOR ASSESSMENTS
25926	SUPPLE.NUTRITION ASSIST. PROG.	29310	SCHOOL TO CAREER PROGRAM
25927	EXPANDED IN-HOMES SERVICES	29350	COMMUNITY COLLEGE RENTS
25930	Fully-Integrated Dual Advantage Program	29355	COLLEGE DISCOVERY PROGRAM
25933	CONGREGATE SERVICES INITIATIVE	29356	TEACHER CENTER PROGRAM
26001	Safe Harbour for Exploited Children	29358	FOUNDATION AID
26003	SHELTERS	29359	EDUCATION GRANTS
26009	ADULT SHELTER CAP	29603	STATE BREAKFAST REIMBURSEMENT
26060	SOCIAL INTEGRATION SERVICES	29605	SCA BASED BUILDING AID
26063	FOSTER CARE BLOCK GRANT	29606	BUILDING AID FOR LEASES
26065	PROTECTIVE SERVICES	29614	Universal Pre-Kindergarten
26066	ADOPTION	29617	PRE-KINDERGARTEN ADMIN COST
26067	JD-PINS REMANDS	29621	TEACHERS OF TOMORROW
26069	TEMP ASSIST FOR NEEDY FAMILIES	29624	DEAF AND BLIND REIMBURSEMENT
26071	SAFETY-NET	29627	ACADEMIC IMPROVEMENT
26072	WORK NOW	29801	NYS ENERGY CONSERVATION PROGRAM
26076	ADMINISTRATION	29853	AID TO CRIME LABS
26079	EMERGENCY ASSIST FOR ADULT	29854	AID TO LAW ENFORCEMENT
26081	WELFARE TO WORK	29856	AID TO PROSECUTION
26082	DOMESTIC VIOLENCE STATE	29857	SPECIAL NARCOTICS PROSECUTION
26085	TRAINING	29866	OCME TOXICOLOGY LAB
26087	MEDICAL ASSISTANCE ADMINISTRAT	29867	OCME DNA LAB
26088	CHILD SUPPORT ADMINISTRATION	29869	STATE LOCAL INITIATIVE
26090	STATE PREVENTIVE SERVICES	29873	MOTOR VEHICLE THEFT INSU FRAUD
26097	GUIDE DOGS	29903	STATE AID FOR YOUTH SERVICES
27900	SCHOOL LUNCH	29911	MASS TRANSIT OPER.ASST GRANT
27902	Universal Pre-Kindergarten	29912	DEDICATED TAX
27906	SPECIAL GRANTS-MISCELLANEOUS	29914	PARTIAL REIMB. D.A.'S SALARY
27907	P.S. AID/TEXTBOOKS	29916	PARTIAL REIMB. D.A.'S SALARY
27909	STATE AID-COMMUNITY COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29919	STATE AID BUS SUBSIDY GRANT
27912	STATE AID-SENIOR COLLEGES	29927	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29928	PARTIAL REIMB. D.A.'S SALARY
27920	BUILDING AID	29970	STATE AID
27921	TRANSPORTATION AID	29976	RUNAWAY & HOMELESS YOUTH
27923	PRIVATE EXCESS COST AID	29978	STATE AID-PENSION REIMBURSEMNT
27924	OCCUPATIONAL EDUCATION AID	29982	NYS DORMITORY AUTHORITY GRANT
27930	SCHOOL BREAKFAST AND LUNCH PGM	30001	SEMO- DISASTER RELIEF
29253	DATA PROCESSING PROGRAM	30003	OFFICER INDUCTION TRAINING SCH
29255	PRESCHOOL SPECIAL EDUCATION	30008	GASOLINE INSPECTIONS
29260	EMPLOYMENT PREP. EDUC.	30203	NYS Urban Development Corporation
29261	SOFTWARE AID	30211	Auxiliary Vehicles
29262	HARDWARE AID	30264	N Y S LOCAL WATERFRONT REVITAL
29271	COMMUNITY COLLEGE CHILD CARE	30400	STOP DRIVING WHILE INTOXICATED
29275	LIBRARY MATERIALS	30402	BUCKLE UP NEW YORK PROGRAM
29290	HIGH COST EXCESS COST AID	30406	COMBAT AGGRESSIVE DRIVING PROGRAM

EXECUTIVE BUDGET - FY18
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
30475	BRONX RIVER	43958	BATTERY PARK CITY PEP
30477	PARKS RECREATION AND CONSERVATION	43965	WATERFRONT STUDY
30552	NYS Department of State	43999	NYC HOUSING AUTHORITY
30553	INDIGENT LEGAL SERVICES FUND	44000	FINANCIAL INVESTIGATION-BCCI
30555	STATE EMERGENCY AID	44010	TA-FARE EVASION OVERTIME
30800	NYC VETERANS SERVICE AGENCY	44011	COMMUNITY ORIENTED POLICING SV
30850	NON-SECURE DETENTION SERVICES	44021	PRIMARY CARE DEVELOP DEBT SERV
30851	SECURE DETENTION SERVICES	44022	HUDSON RIVER PARK-PEP
30855	TRANSITIONAL INDEPENDENT LIVIN	44038	FORD WARRANTY PROGRAM
30860	STATE CAPITAL REIMBURSEMENT	44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER
30901	NATURAL HERITAGE TRUST #1	44044	TURN 2 FOUNDATION
30906	LOCAL GOVERNMENT RECORDS MGMT	44048	INTEREST EXCHANGE AGREEMENT
30907	ELECTION FUNDING	44049	GMC-CHEVROLET IMPALA
30953	EMERGENCY MEDICAL SERVICES PGM	44055	REENTRY ASSISTANCE SUPPORT PGM
30955	911 GRANT	44060	PARKS RECREATION AND CONSERVATION
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	44061	NON-GOVERNMENTAL GRANTS
31601	COURT OPERATION + MAINTENANCE	44500	NYC HOUSING TRUST FUND - BPCA
31602	COURT INTEREST REIMBURSEMENT	44501	NYC HOUSING & URBAN DEVELOPMENT
31603	STATE APPELLATE COURTS	50000	SECTION 8 ADMIN FEES - VOUCHER
31604	TENANT WORK	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31902	MUNICIPAL LABOR COMM.REIMBURSE	50002	Continuum of Care - Shelter Plus Care
31907	MANAGEMENT WELFARE FUND	50007	Continuum of Care Program
31910	OMLR DEFERRED COMPENSATION	50008	Family Self-Sufficiency Program
31919	COLLEGE WORK STUDY PRIVATE FND	55021	SEVERANCE REIMBURSEMENT
31920	OMLR FLEXIBLE SPENDING PLAN	56001	INTEREST INCOME - OTHER
31924	WATER AUTHORITY GRANT	56002	INTEREST INCOME- SALES TAX
31934	TRANSITIONAL FINANCE AUTHORITY	56003	INTEREST-DEBT SERVICE FUND
31938	HEALTH BENEFITS REIMBURSEMENT	57000	REIMBURSEMENT-OVERHEAD COSTS
33903	Violence Prevention	60000	RESERVE FED & STATE DISALLOW
33908	BAIL FEES FOR ALTERN TO INCAR	80601	INTERFUND AGREEMENT -WASTE WTR
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	80641	CAPITAL FUNDS-IFA MISC BDGT
37941	HEALTH RESEARCH	80861	CAPITAL FUNDS-IFA
37949	AMERICAN CANCER SOCIETY	80941	CAPITAL FUNDS-IFA
37951	HHC - REIMBURSEMENT	80961	CAPITAL FUNDS-IFA
37952	MEDICARE HEALTH CLINICS	80963	INTERFUND AGREEMENT - PLANTS
41900	PRIVATE GRANTS	80965	INTERFUND AGREEMENT - WSP
41905	CONSTRUCTION AUTHORITY	81001	BRIDGES-IFA
41911	NON RESIDENT PUPIL TUITION	81002	IFA - TRAFFIC
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	81003	IFA - HIGHWAYS
43900	PRIVATE GRANTS	81004	IFA MARINE & AVIATION
43925	TREE RESTITUTION	81005	IFA - RESURFACING
43929	GUIDE-A-RIDE PROGRAM	81006	IFA -Pedestrian Ramps
43934	SPECIAL ASSISTANCE PROGRAM	81007	IFA - MILLING MANAGEMENT
43942	MUNICIPAL ARCHIVES REFERENCE	81021	CAPITAL FUNDS-IFA
43951	Immigrant Affairs	81041	CAPITAL FUNDS-IFA
43954	NYC BRAC SECURITY PROGRAM		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2018

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	10,437,957,000	11,036,823,000	598,866,000
00002 REAL PROP TAX 2ND QUART	1,798,400,000	1,902,460,000	104,060,000
00003 REAL PROP TAX 3RD QUART	10,007,926,000	10,826,629,000	818,703,000
00004 REAL PROP TAX 4TH QUART	1,871,714,000	1,878,247,000	6,533,000
00021 REAL ESTATE TAX REFUNDS	300,000,000-	400,000,000-	100,000,000-
00026 STATE AID SCHOOL TAX RELIEF	204,000,000	202,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	300,000,000	305,000,000	5,000,000
REVENUE CLASS SUBTOTAL	24,399,997,000	25,831,159,000	1,431,162,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,044,000,000	7,369,000,000	325,000,000
REVENUE CLASS SUBTOTAL	7,044,000,000	7,369,000,000	325,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	44,000,000	42,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	60,000,000	60,000,000	
00077 MORTGAGE TAX	1,061,000,000	934,000,000	127,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,194,000,000	1,065,000,000	129,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	352,000,000		352,000,000-
00090 PERSONAL INCOME TAX	12,282,000,000	12,785,000,000	503,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,127,000,000-	1,130,000,000-	3,000,000-
00093 GENERAL CORPORATION TAX	4,341,000,000	4,367,000,000	26,000,000
00094 REFUNDS OF GENERAL CORP TAX	437,000,000-	477,000,000-	40,000,000-
00095 FINANCIAL CORPORATION TAX	5,000,000		5,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	40,000,000-		40,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,176,000,000	2,238,000,000	62,000,000
00100 REFUNDS OF UNICORP BUSN TAX	107,000,000-	101,000,000-	6,000,000
00102 PERS INC TAX CTY EMP NON-RES	156,000,000	156,000,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	365,000,000	382,000,000	17,000,000
REVENUE CLASS SUBTOTAL	17,966,000,000	18,220,000,000	254,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	355,000,000	297,200,000	57,800,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	568,000,000	570,000,000	2,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	816,000,000	848,000,000	32,000,000
00114 REFUNDS OF ALL OTHER TAXES	33,000,000-	33,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax		80,000	80,000
00121 OFF TRACK BETTING - SURTAX	1,220,000	1,220,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,444,000,000	1,364,000,000	80,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	2,000,000	200,000	1,800,000-
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,184,270,000	3,078,750,000	105,520,000-
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	21,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	4,000,000-	
00135 TAX AUDIT REVENUE	1,040,839,000	850,000,000	190,839,000-
REVENUE CLASS SUBTOTAL	1,094,839,000	904,000,000	190,839,000-
REVENUE CATEGORY SUBTOTAL	54,883,106,000	56,467,909,000	1,584,803,000
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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	1,407,296,000	1,399,819,000	7,477,000-
REVENUE CLASS SUBTOTAL	1,407,296,000	1,399,819,000	7,477,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,263,074	5,503,323	3,240,249
REVENUE CLASS SUBTOTAL	2,263,074	5,503,323	3,240,249
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,500,000	153,575,000	25,075,000
REVENUE CLASS SUBTOTAL	128,500,000	153,575,000	25,075,000
REVENUE CATEGORY SUBTOTAL	1,543,459,074	1,564,297,323	20,838,249
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	122,988,000	113,365,000	9,623,000-
00859 SUNDRIES	487,726,700	13,021,000	474,705,700-
REVENUE CLASS SUBTOTAL	610,714,700	126,386,000	484,328,700-
REVENUE CATEGORY SUBTOTAL	610,714,700	126,386,000	484,328,700-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,603,227	7,704,886	101,659
REVENUE CLASS SUBTOTAL	7,603,227	7,704,886	101,659
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	246,281,318	298,484,493	52,203,175
00937 CDBG-Disaster Recovery	1,393,382,903	704,732,015	688,650,888-
00938 National Disaster Resilience Competition	500		500-
REVENUE CLASS SUBTOTAL	1,639,664,721	1,003,216,508	636,448,213-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	616,952		616,952-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	5,058	5,602	544
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,815,574		1,815,574-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,611		6,611-
04279 Second Chance Act Prisoners Reentry	518,750		518,750-
04288 Byrne Criminal Justice Innovation Progra	345,285		345,285-
04290 Justice Reinvestment Initiative	53,972		53,972-
04291 Justice Systems Response to Families	500,000		500,000-
REVENUE CLASS SUBTOTAL	3,862,202	5,602	3,856,600-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	17,675,404		17,675,404-
03304 FEMA Sandy E Buildings and Equipment	6,600		6,600-
03308 FEMA Direct Administrative Cost	26,208,323	7,897,330	18,310,993-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	
REVENUE CLASS SUBTOTAL	43,896,327	7,903,330	35,992,997-
REVENUE CATEGORY SUBTOTAL	1,695,026,477	1,018,830,326	676,196,151-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	543,674	617,033-
30906 LOCAL GOVERNMENT RECORDS MGMT	8,064		8,064-
REVENUE CLASS SUBTOTAL	1,168,771	543,674	625,097-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
REVENUE CATEGORY SUBTOTAL	3,242,081	543,674	2,698,407-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	725,658	732,060	6,402
31910 OMLR DEFERRED COMPENSATION	1,544,842	1,556,906	12,064
31920 OMLR FLEXIBLE SPENDING PLAN	201,287	201,516	229
31924 WATER AUTHORITY GRANT	779,471	820,780	41,309
31934 TRANSITIONAL FINANCE AUTHORITY	1,256,015	1,256,832	817
REVENUE CLASS SUBTOTAL	4,507,273	4,568,094	60,821
NONGOVT GRANTS-EDUCATION			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
41900 PRIVATE GRANTS	103,668	4,062	99,606-
REVENUE CLASS SUBTOTAL	103,668	4,062	99,606-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,583,421	695,537	887,884-
44000 FINANCIAL INVESTIGATION-BCCI	165,000		165,000-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	309,562	20,727	288,835-
REVENUE CLASS SUBTOTAL	5,529,983	4,188,264	1,341,719-
REVENUE CATEGORY SUBTOTAL	10,140,924	8,760,420	1,380,504-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	200,000,000	15,000,000-	215,000,000-
REVENUE CLASS SUBTOTAL	200,000,000	15,000,000-	215,000,000-
REVENUE CATEGORY SUBTOTAL	200,000,000	15,000,000-	215,000,000-
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	58,996,852,256	59,222,889,743	226,037,487

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	50,045		50,045-
REVENUE CLASS SUBTOTAL	50,045		50,045-
REVENUE CATEGORY SUBTOTAL	50,045		50,045-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	1,973,924		1,973,924-
REVENUE CLASS SUBTOTAL	1,973,924		1,973,924-
REVENUE CATEGORY SUBTOTAL	1,973,924		1,973,924-
BOARD OF ELECTIONS	2,139,969	116,000	2,023,969-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	291,558		291,558-
REVENUE CLASS SUBTOTAL	291,558		291,558-
REVENUE CATEGORY SUBTOTAL	291,558		291,558-
BOROUGH PRESIDENT BRONX	346,558	55,000	291,558-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	366,947		366,947-
REVENUE CLASS SUBTOTAL	366,947		366,947-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	384,250		384,250-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	216,649		216,649-
REVENUE CLASS SUBTOTAL	600,899		600,899-
REVENUE CATEGORY SUBTOTAL	967,846		967,846-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BOROUGH PRESIDENT - BROOKLYN	1,237,346	194,500	1,042,846-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	256,532		256,532-
REVENUE CLASS SUBTOTAL	256,532		256,532-
REVENUE CATEGORY SUBTOTAL	256,532		256,532-
State Grants-Categorical			
STATE			
30552 NYS Department of State	51,625		51,625-
REVENUE CLASS SUBTOTAL	51,625		51,625-
REVENUE CATEGORY SUBTOTAL	51,625		51,625-
BOROUGH PRESIDENT - QUEENS	653,157	345,000	308,157-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	1,000,000	2,400,000	1,400,000
REVENUE CLASS SUBTOTAL	2,250,000	3,650,000	1,400,000
REVENUE CATEGORY SUBTOTAL	2,250,000	3,650,000	1,400,000
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	12,617,313	12,657,000	39,687
REVENUE CLASS SUBTOTAL	12,617,313	12,657,000	39,687
REVENUE CATEGORY SUBTOTAL	12,617,313	12,657,000	39,687
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	71,461,000	96,840,000	25,379,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	1,300,000	8,360,000	7,060,000
REVENUE CLASS SUBTOTAL	72,761,000	105,200,000	32,439,000
REVENUE CATEGORY SUBTOTAL	72,761,000	105,200,000	32,439,000
OFFICE OF THE COMPTROLLER	87,986,167	121,864,854	33,878,687

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,500		663,500-
REVENUE CLASS SUBTOTAL	663,500		663,500-
REVENUE CATEGORY SUBTOTAL	663,500		663,500-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,958,440	960,477	2,997,963-
03269 PRE-DISASTER MITIGATION	393,422	13,112	380,310-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	6,100	6,756	656
03287 Cooperating Technical Partners	23,652	53,746	30,094
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,444,331	173,175	4,271,156-
04244 URBAN AREAS SECURITY INITIATIVE	20,708,816	22,614,294	1,905,478
REVENUE CLASS SUBTOTAL	29,534,761	23,821,560	5,713,201-
REVENUE CATEGORY SUBTOTAL	29,534,761	23,821,560	5,713,201-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	888,314		888,314-
REVENUE CLASS SUBTOTAL	888,314		888,314-
REVENUE CATEGORY SUBTOTAL	888,314		888,314-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	173,196		173,196-
REVENUE CLASS SUBTOTAL	173,196		173,196-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	173,196		173,196-
DEPARTMENT OF EMERGENCY MANAGEMENT	31,259,771	23,821,560	7,438,211-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,555,000	1,555,000	
REVENUE CLASS SUBTOTAL	1,555,000	1,555,000	
REVENUE CATEGORY SUBTOTAL	1,555,000	1,555,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,555,000	1,555,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	5,306,729	3,079,413	2,227,316-
REVENUE CLASS SUBTOTAL	5,931,304	3,611,547	2,319,757-
REVENUE CATEGORY SUBTOTAL	5,931,304	3,611,547	2,319,757-
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	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	8,034,000	275,000	7,759,000-
00846 AWARDS FROM LITIGATION	10,009,000	10,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	28,418,000	20,659,000	7,759,000-
REVENUE CATEGORY SUBTOTAL	28,418,000	20,659,000	7,759,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	729,024	417,024	312,000-
REVENUE CLASS SUBTOTAL	729,024	417,024	312,000-
REVENUE CATEGORY SUBTOTAL	729,024	417,024	312,000-

EXECUTIVE BUDGET - FY18
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LAW DEPARTMENT	36,078,328	25,687,571	10,390,757-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	115,180		115,180-
REVENUE CLASS SUBTOTAL	115,180		115,180-
REVENUE CATEGORY SUBTOTAL	1,158,180	1,043,000	115,180-
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-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,129,692	1,943,445	1,186,247-
REVENUE CLASS SUBTOTAL	3,129,692	1,943,445	1,186,247-
REVENUE CATEGORY SUBTOTAL	3,129,692	1,943,445	1,186,247-
State Grants-Categorical			
OTHER			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	32,481		32,481-
REVENUE CLASS SUBTOTAL	32,481		32,481-
REVENUE CATEGORY SUBTOTAL	107,481		107,481-
DEPARTMENT OF CITY PLANNING	5,377,353	3,968,445	1,408,908-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,189,782	3,931,871	257,911-
00595 OTHER SERVICES/FEES	3,335,496	1,522,533	1,812,963-
00596 INTRA-CITY RENTALS	495,521	500,486	4,965
REVENUE CLASS SUBTOTAL	8,020,799	5,954,890	2,065,909-
REVENUE CATEGORY SUBTOTAL	11,213,839	9,147,930	2,065,909-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	6,207,724	199,325	6,008,399-
REVENUE CLASS SUBTOTAL	6,207,724	199,325	6,008,399-
TREASURY			
03204 Asset Forfeitures	805,350		805,350-
REVENUE CLASS SUBTOTAL	805,350		805,350-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	4,772,358	2,596,860	2,175,498-
REVENUE CLASS SUBTOTAL	4,772,358	2,596,860	2,175,498-
REVENUE CATEGORY SUBTOTAL	11,785,432	2,796,185	8,989,247-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	489,202		489,202-
REVENUE CLASS SUBTOTAL	489,202		489,202-
REVENUE CATEGORY SUBTOTAL	489,202		489,202-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	487,294		487,294-
REVENUE CLASS SUBTOTAL	1,091,790	604,496	487,294-
REVENUE CATEGORY SUBTOTAL	1,091,790	604,496	487,294-
DEPARTMENT OF INVESTIGATION	25,166,763	13,135,111	12,031,652-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	620,973		620,973-
00592 EDUCATION SERVICES/FEES	329,100		329,100-
REVENUE CLASS SUBTOTAL	950,073		950,073-
REVENUE CATEGORY SUBTOTAL	950,073		950,073-
NEW YORK PUBLIC LIBRARY	950,073		950,073-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	397,987		397,987-
00592 EDUCATION SERVICES/FEES	597,378		597,378-
00595 OTHER SERVICES/FEES	573,250		573,250-
REVENUE CLASS SUBTOTAL	1,568,615		1,568,615-
REVENUE CATEGORY SUBTOTAL	1,568,615		1,568,615-
BROOKLYN PUBLIC LIBRARY	1,568,615		1,568,615-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	572,990		572,990-
00592 EDUCATION SERVICES/FEES	497,445		497,445-
00595 OTHER SERVICES/FEES	368,630		368,630-
REVENUE CLASS SUBTOTAL	1,439,065		1,439,065-
REVENUE CATEGORY SUBTOTAL	1,439,065		1,439,065-
QUEENS BOROUGH PUBLIC LIBRARY	1,439,065		1,439,065-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000	12,750,000	
REVENUE CLASS SUBTOTAL	12,750,000	12,750,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	45,568,323	11,415,470	34,152,853-
00596 INTRA-CITY RENTALS	804,410	772,767	31,643-
REVENUE CLASS SUBTOTAL	46,372,733	12,188,237	34,184,496-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	95,622,733	61,438,237	34,184,496-
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-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	105,778,764	134,617,401	28,838,637
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	445,401,645	474,240,282	28,838,637
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	269,781,558	269,781,558	
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	1,550,000	1,550,000	
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	
14717 Preschool Development Grants	9,258,677	9,258,677	
REVENUE CLASS SUBTOTAL	1,197,453,207	1,197,453,207	
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	40,500,000	97,000,000	56,500,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	18,691,458	18,691,458	
REVENUE CLASS SUBTOTAL	59,191,458	115,691,458	56,500,000
REVENUE CATEGORY SUBTOTAL	1,702,046,310	1,787,384,947	85,338,637
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	305,821,100	295,821,100	10,000,000-
27906 SPECIAL GRANTS-MISCELLANEOUS	19,300,000	19,500,000	200,000
27907 P.S. AID/TEXTBOOKS	76,291,275	76,498,833	207,558
27914 Charter Schools	64,829,634	142,315,760	77,486,126
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	499,174,165	522,875,751	23,701,586
27923 PRIVATE EXCESS COST AID	175,471,466	176,581,309	1,109,843
27924 OCCUPATIONAL EDUCATION AID	136,850,130	144,634,679	7,784,549
29253 DATA PROCESSING PROGRAM	29,029,298	29,029,298	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
29255 PRESCHOOL SPECIAL EDUCATION	500,931,734	501,487,085	555,351
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,749,697	19,073,679	676,018-
29262 HARDWARE AID	14,333,270	14,333,270	
29275 LIBRARY MATERIALS	7,226,004	7,226,004	
29290 HIGH COST EXCESS COST AID	286,831,012	259,505,269	27,325,743-
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	7,104,406,388	7,433,451,068	329,044,680
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	6,746,188	8,907,551	2,161,363
29605 SCA BASED BUILDING AID	518,556,470	468,237,165	50,319,305-
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	224,946,630	234,946,630	10,000,000
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	21,659,942	21,659,942	
REVENUE CLASS SUBTOTAL	10,318,479,202	10,682,409,192	363,929,990
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	10,318,814,003	10,682,743,993	363,929,990
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	97,240,000	80,906,930	16,333,070-
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	154,920,201	138,587,131	16,333,070-
REVENUE CATEGORY SUBTOTAL	154,920,201	138,587,131	16,333,070-

EXECUTIVE BUDGET - FY18
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
DEPARTMENT OF EDUCATION	12,286,577,215	12,685,328,276	398,751,061

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	414,110,408	415,110,408	1,000,000
REVENUE CLASS SUBTOTAL	414,110,408	415,110,408	1,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	91,155,382	12,763,990	78,391,392-
REVENUE CLASS SUBTOTAL	91,155,382	12,763,990	78,391,392-
REVENUE CATEGORY SUBTOTAL	505,265,790	427,874,398	77,391,392-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
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	20,192,400	20,192,400	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	230,463,000	241,623,000	11,160,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	265,463,000	276,623,000	11,160,000
REVENUE CATEGORY SUBTOTAL	285,655,400	296,815,400	11,160,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,764,773	10,009,055	755,718-
REVENUE CLASS SUBTOTAL	13,264,773	12,509,055	755,718-
REVENUE CATEGORY SUBTOTAL	13,264,773	12,509,055	755,718-
CITY UNIVERSITY OF NEW YORK	804,370,963	737,383,853	66,987,110-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,400,000	3,000,000	400,000-
REVENUE CLASS SUBTOTAL	3,400,000	3,000,000	400,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,225,000	3,825,000	400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,089,000	30,089,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,675,000	30,675,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	258,472,718	263,503,869	5,031,151
00593 ADMINISTRATIVE SERVICES/FEES	950,900	1,918,189	967,289
00595 OTHER SERVICES/FEES	3,165,631	5,606,945	2,441,314
REVENUE CLASS SUBTOTAL	262,601,249	271,041,003	8,439,754
REVENUE CATEGORY SUBTOTAL	293,276,249	301,716,003	8,439,754
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	19,000,000	19,000,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	19,100,000	
00859 SUNDRIES	7,384,000	8,536,000	1,152,000
REVENUE CLASS SUBTOTAL	64,484,000	65,636,000	1,152,000
REVENUE CATEGORY SUBTOTAL	64,484,000	65,636,000	1,152,000
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	916,365	702,500	213,865-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	631,113		631,113-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	262,387		262,387-
04261 JUSTICE ASSISTANCE GRANT FUNDS	993,679	500,352	493,327-
04283 Equitable Sharing Program	14,723,878	3,000,000	11,723,878-
REVENUE CLASS SUBTOTAL	17,527,422	4,202,852	13,324,570-
STATE			
04017 UNITED NATIONS + CONSULATE	25,600,000	25,600,000	
04019 Cultural, Technical & Educational Center	610,727	281,633	329,094-
REVENUE CLASS SUBTOTAL	26,210,727	25,881,633	329,094-
TREASURY			
03204 Asset Forfeitures	18,437,385		18,437,385-
REVENUE CLASS SUBTOTAL	18,437,385		18,437,385-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,713,022	8,598,007	115,015-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,239,591		1,239,591-
03279 SECURING THE CITIES	26,079,200		26,079,200-
03280 PORT SECURITY	10,630,831		10,630,831-
03281 RAIL AND TRANSIT SECURITY	2,638,306		2,638,306-
03301 FEMA Sandy B Emergency Protective Measur	1,236,422	123,120	1,113,302-
03304 FEMA Sandy E Buildings and Equipment	5,530,381		5,530,381-
04244 URBAN AREAS SECURITY INITIATIVE	103,776,557	44,520,786	59,255,771-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	3,124,793		3,124,793-
REVENUE CLASS SUBTOTAL	162,969,103	53,241,913	109,727,190-
REVENUE CATEGORY SUBTOTAL	225,144,637	83,326,398	141,818,239-
State Grants-Categorical			
OTHER			
29970 STATE AID	22,985		22,985-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	10,252,142	2,062,472
29982 NYS DORMITORY AUTHORITY GRANT	750,000		750,000-
REVENUE CLASS SUBTOTAL	8,962,655	10,252,142	1,289,487
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	83,613,047	27,772,157	55,840,890-
19939 NARCOTICS CONTROL	1,169,709		1,169,709-
29853 AID TO CRIME LABS	815,735	536,208	279,527-
29854 AID TO LAW ENFORCEMENT	2,269,999		2,269,999-
29873 MOTOR VEHICLE THEFT INSU FRAUD	222,044		222,044-
REVENUE CLASS SUBTOTAL	88,090,534	28,308,365	59,782,169-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
30211 Auxiliary Vehicles	155,000		155,000-
REVENUE CLASS SUBTOTAL	455,000		455,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	99,535	59,800	39,735-
REVENUE CLASS SUBTOTAL	104,535	63,800	40,735-
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	379,995		379,995-
30402 BUCKLE UP NEW YORK PROGRAM	144,632		144,632-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	22,426		22,426-
REVENUE CLASS SUBTOTAL	547,053		547,053-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30555 STATE EMERGENCY AID	255,391		255,391-
REVENUE CLASS SUBTOTAL	255,391		255,391-
TRANSPORTATION			
21958 HIGHWAY SAFETY	283,642		283,642-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,236,506		2,236,506-
REVENUE CLASS SUBTOTAL	2,520,148		2,520,148-
REVENUE CATEGORY SUBTOTAL	101,067,316	38,756,307	62,311,009-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,763,243		10,763,243-
REVENUE CLASS SUBTOTAL	10,763,243		10,763,243-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,881,451		1,881,451-
44010 TA-FARE EVASION OVERTIME	1,301,774		1,301,774-
44011 COMMUNITY ORIENTED POLICING SV	23,708		23,708-
44038 FORD WARRANTY PROGRAM	365,982		365,982-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	50,000		50,000-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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44049 GMC-CHEVROLET IMPALA	975,072		975,072-
44061 NON-GOVERNMENTAL GRANTS	121,002		121,002-
REVENUE CLASS SUBTOTAL	4,718,989		4,718,989-
REVENUE CATEGORY SUBTOTAL	15,482,232		15,482,232-
POLICE DEPARTMENT	703,679,434	493,259,708	210,419,726-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,448,000	1,448,000	
REVENUE CLASS SUBTOTAL	1,448,000	1,448,000	
REVENUE CATEGORY SUBTOTAL	1,448,000	1,448,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	90,637,000	95,489,000	4,852,000
REVENUE CLASS SUBTOTAL	90,637,000	95,489,000	4,852,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,921,593		1,921,593-
REVENUE CLASS SUBTOTAL	1,921,593		1,921,593-
REVENUE CATEGORY SUBTOTAL	92,558,593	95,489,000	2,930,407
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	560,404		560,404-
REVENUE CLASS SUBTOTAL	560,404		560,404-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	205,000		205,000-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,662,164	17,662,164	
15634 Emergency Medical Services for Children	89,665		89,665-
REVENUE CLASS SUBTOTAL	17,956,829	17,662,164	294,665-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	157,220		157,220-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	43,255		43,255-
03274 FEMA REIMBURSEMENT	38,144	76,288	38,144
03280 PORT SECURITY	7,230,648		7,230,648-
03304 FEMA Sandy E Buildings and Equipment	310,000		310,000-
04244 URBAN AREAS SECURITY INITIATIVE	34,959,980	14,739,132	20,220,848-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	30,784,999	13,693,796	17,091,203-
REVENUE CLASS SUBTOTAL	73,524,246	28,509,216	45,015,030-
REVENUE CATEGORY SUBTOTAL	92,041,479	46,171,380	45,870,099-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	21,229,184	1,445,439-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	22,749,623	21,229,184	1,520,439-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	206,567		206,567-
REVENUE CLASS SUBTOTAL	206,567		206,567-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30555 STATE EMERGENCY AID	104,075		104,075-
REVENUE CLASS SUBTOTAL	1,058,708	954,633	104,075-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,860,899	23,029,818	1,831,081-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	174,937,363	205,103,563	30,166,200
44061 NON-GOVERNMENTAL GRANTS	125,000		125,000-
REVENUE CLASS SUBTOTAL	175,062,363	205,103,563	30,041,200
REVENUE CATEGORY SUBTOTAL	175,062,363	205,103,563	30,041,200
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,252,974	1,254,131	1,157
REVENUE CLASS SUBTOTAL	1,252,974	1,254,131	1,157
REVENUE CATEGORY SUBTOTAL	1,252,974	1,254,131	1,157
FIRE DEPARTMENT	387,224,308	372,495,892	14,728,416-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	325,922	327,442	1,520
REVENUE CLASS SUBTOTAL	325,922	327,442	1,520
REVENUE CATEGORY SUBTOTAL	325,922	327,442	1,520
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	108,558	71,276	37,282-
REVENUE CLASS SUBTOTAL	108,558	71,276	37,282-
REVENUE CATEGORY SUBTOTAL	108,558	71,276	37,282-
DEPARTMENT OF VETERANS' SERVICES	434,480	398,718	35,762-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00592 EDUCATION SERVICES/FEES	76,259,436	76,259,436	
REVENUE CLASS SUBTOTAL	76,601,947	76,601,947	
REVENUE CATEGORY SUBTOTAL	76,601,947	76,601,947	
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	12,110,635	11,500,000	610,635-
13918 SCHOOL LUNCH-PRISONS	688,336	344,168	344,168-
REVENUE CLASS SUBTOTAL	12,898,528	11,943,725	954,803-
JUSTICE			
04279 Second Chance Act Prisoners Reentry	250,895	33,875	217,020-
04293 Emergency Planning for Juvenile Justice	56,250	75,000	18,750
REVENUE CLASS SUBTOTAL	307,145	108,875	198,270-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	29,481,686	25,224,972	4,256,714-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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11954 PROMOTING SAFE AND STABLE FAMILIES	22,819,464	22,071,703	747,761-
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	166,551,533	170,157,202	3,605,669
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,074,287	55,059,965	14,322-
11962 ADOPTION ASSISTANCE	113,617,411	111,630,255	1,987,156-
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	512,838,867	485,901,978	26,936,889-
11968 TEMP.ASST NEEDED FAMILY 100%FED	3,547,800		3,547,800-
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	2,090,122	2,091,865	1,743
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	79,084,753	690,915
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	
15636 HHS Programs for Disaster Relief Appropr	8,909,451		8,909,451-
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15643 Family Connection Grants	650,000	162,500	487,500-
15901 HEAD START GRANT	131,623,145	131,623,145	
REVENUE CLASS SUBTOTAL	1,332,819,917	1,290,230,651	42,589,266-
REVENUE CATEGORY SUBTOTAL	1,346,025,590	1,302,283,251	43,742,339-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,982		74,982-
REVENUE CLASS SUBTOTAL	74,982		74,982-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	52,755		52,755-
REVENUE CLASS SUBTOTAL	52,755		52,755-
PROBATION			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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21604 JUVENILE INTENSIVE SUPERVISION	3,829,542		3,829,542-
REVENUE CLASS SUBTOTAL	3,829,542		3,829,542-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25908 SPECIAL EDUCATION SERVICES	17,724,050		17,724,050-
25913 STATE DOSS FRINGE BENEFITS	71,625,490	61,283,842	10,341,648-
26001 Safe Harbour for Exploited Children	448,000	440,000	8,000-
26063 FOSTER CARE BLOCK GRANT	234,939,834	190,939,834	44,000,000-
26066 ADOPTION	95,719,560	95,962,861	243,301
26067 JD-PINS REMANDS	2,295,114	2,301,238	6,124
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	411,374,400	372,816,761	38,557,639-
REVENUE CLASS SUBTOTAL	840,944,531	730,562,619	110,381,912-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	5,119,848	2,652,396	2,467,452-
30851 SECURE DETENTION SERVICES	50,044,233	27,039,887	23,004,346-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	55,164,301	29,692,503	25,471,798-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	930,533,713	790,722,724	139,810,989-
ADMIN FOR CHILDREN'S SERVICES	2,356,580,250	2,173,026,922	183,553,328-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	8,375,006	7,398,128	976,878-
00595 OTHER SERVICES/FEES	5,368,207	320,697	5,047,510-
REVENUE CLASS SUBTOTAL	13,743,213	7,718,825	6,024,388-
REVENUE CATEGORY SUBTOTAL	13,968,213	7,943,825	6,024,388-
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-Categorical			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	1,815,973	39,564	1,776,409-
11969 FOOD STAMP EMPLOY.& TRAINING	73,576,023	73,225,333	350,690-
11971 FOOD STAMPS	21,853,025	23,278,817	1,425,792
11983 TRAINING	1,959,841	1,958,971	870-
11986 FOOD STAMP ADMINISTRATION	87,270,854	83,535,848	3,735,006-
REVENUE CLASS SUBTOTAL	186,475,716	182,038,533	4,437,183-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	25,018,780	23,200,421	1,818,359-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	176,709,585	176,609,585	100,000-
11914 TANF - FRINGE BENEFITS	98,357,654	84,156,281	14,201,373-
11919 MEDICAL ASSISTANCE PROGRAM	41,666,420	41,699,753	33,333
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	670,188,065	624,584,519	45,603,546-
11958 TANF--EMERGENCY ASSISTANCE	64,066,916	98,644,520	34,577,604
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	480,809	480,810	1
11980 MEDICAL ASSISTANCE PROGRAM	222,638,543	187,751,968	34,886,575-
11981 CHILD SUPPORT ADMINISTRATION	60,412,071	59,274,619	1,137,452-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,190	19,427,192	2
11988 TANF-SAFETY NET	23,233,853	23,236,811	2,958
REVENUE CLASS SUBTOTAL	1,526,895,551	1,463,762,144	63,133,407-
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	1,748,678,175	1,681,007,585	67,670,590-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,392,758	66,398,443	5,685
25913 STATE DOSS FRINGE BENEFITS	51,736,167	44,266,239	7,469,928-
26065 PROTECTIVE SERVICES	42,839,955	45,834,395	2,994,440
26071 SAFETY-NET	298,259,870	286,090,855	12,169,015-
26072 WORK NOW	75,102,763	75,205,352	102,589
26076 ADMINISTRATION	21,313,895	22,418,858	1,104,963
26079 EMERGENCY ASSIST FOR ADULT	15,227,971	15,264,071	36,100
26081 WELFARE TO WORK	231,620	231,620	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	200,628,457	204,275,960	3,647,503
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	774,285,152	762,537,489	11,747,663-
REVENUE CATEGORY SUBTOTAL	774,285,152	762,537,489	11,747,663-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 SEVERANCE REIMBURSEMENT	56,791,504		56,791,504-
REVENUE CLASS SUBTOTAL	56,791,504		56,791,504-
REVENUE CATEGORY SUBTOTAL	56,791,504		56,791,504-
DEPARTMENT OF SOCIAL SERVICES	2,636,054,084	2,493,819,939	142,234,145-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,314,435	851,186	7,463,249-
00595 OTHER SERVICES/FEES	1,012,225		1,012,225-
REVENUE CLASS SUBTOTAL	9,326,660	851,186	8,475,474-
REVENUE CATEGORY SUBTOTAL	9,326,660	851,186	8,475,474-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	15,547,030		15,547,030-
11950 SUPPORTIVE HOUSING PROGRAM	1,228,342		1,228,342-
50007 Continuum of Care Program	462,564		462,564-
REVENUE CLASS SUBTOTAL	17,237,936		17,237,936-
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	52,419,961	46,948,648	5,471,313-
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,209,500	2,209,500	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	452,381,616	492,501,176	40,119,560
11958 TANF--EMERGENCY ASSISTANCE	26,030,814	661,493	25,369,321-
REVENUE CLASS SUBTOTAL	552,454,805	561,733,731	9,278,926
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	755,241		755,241-
REVENUE CLASS SUBTOTAL	755,241		755,241-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	573,894,982	565,180,731	8,714,251-
State Grants-Categorical			
HEALTH			
23958 Eviction Prevention	1,584,230		1,584,230-
REVENUE CLASS SUBTOTAL	1,584,230		1,584,230-
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	826,671	826,671	
26003 SHELTERS	11,313,690	11,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	2,229,120		2,229,120-
26071 SAFETY-NET	68,114,479	76,531,582	8,417,103
REVENUE CLASS SUBTOTAL	151,476,059	157,664,042	6,187,983
REVENUE CATEGORY SUBTOTAL	153,060,289	157,664,042	4,603,753
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	739,281,931	723,695,959	15,585,972-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	424,000	660,000	236,000
REVENUE CLASS SUBTOTAL	424,000	660,000	236,000
REVENUE CATEGORY SUBTOTAL	424,000	660,000	236,000
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	123,000		123,000-
00595 OTHER SERVICES/FEES	1,335,323	93,220	1,242,103-
REVENUE CLASS SUBTOTAL	1,458,323	93,220	1,365,103-
REVENUE CATEGORY SUBTOTAL	14,458,323	13,093,220	1,365,103-
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	27,000	8,000	19,000-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
00859 SUNDRIES	7,068,000	6,841,000	227,000-
REVENUE CLASS SUBTOTAL	7,095,000	6,849,000	246,000-
REVENUE CATEGORY SUBTOTAL	7,095,000	6,849,000	246,000-
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	10,551,024	5,961,617	4,589,407-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	3,409	40,906	37,497
04284 Protecting Inmates and Safeguarding Comm	620,252		620,252-
REVENUE CLASS SUBTOTAL	11,174,685	6,002,523	5,172,162-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	505,301		505,301-
REVENUE CLASS SUBTOTAL	505,301		505,301-
REVENUE CATEGORY SUBTOTAL	14,003,986	8,326,523	5,677,463-
State Grants-Categorical			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	20,000		20,000-
44061 NON-GOVERNMENTAL GRANTS	469,108		469,108-
REVENUE CLASS SUBTOTAL	489,108		489,108-
REVENUE CATEGORY SUBTOTAL	489,108		489,108-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,256,950	1,596,846	339,896
REVENUE CLASS SUBTOTAL	1,256,950	1,596,846	339,896
REVENUE CATEGORY SUBTOTAL	1,256,950	1,596,846	339,896
DEPARTMENT OF CORRECTION	38,861,367	31,659,589	7,201,778-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,003		22,003-
REVENUE CLASS SUBTOTAL	22,003		22,003-
REVENUE CATEGORY SUBTOTAL	22,003		22,003-
BOARD OF CORRECTION	22,003		22,003-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	98,718,091	94,297,861	4,420,230-
00595 OTHER SERVICES/FEEES	751,435		751,435-
REVENUE CLASS SUBTOTAL	99,469,526	94,297,861	5,171,665-
REVENUE CATEGORY SUBTOTAL	99,469,526	94,297,861	5,171,665-
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	3,947,380		3,947,380-
REVENUE CLASS SUBTOTAL	3,947,380		3,947,380-
TREASURY			
03204 Asset Forfeitures	578,641		578,641-
REVENUE CLASS SUBTOTAL	578,641		578,641-
REVENUE CATEGORY SUBTOTAL	4,526,021		4,526,021-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	98,684,733	17,816,261	80,868,472-
REVENUE CLASS SUBTOTAL	98,684,733	17,816,261	80,868,472-
EDUCATION			
29605 SCA BASED BUILDING AID	598,541,468	695,614,683	97,073,215
REVENUE CLASS SUBTOTAL	598,541,468	695,614,683	97,073,215
STATE			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	41,291,607	41,166,566	125,041-
REVENUE CLASS SUBTOTAL	41,291,607	41,166,566	125,041-
REVENUE CATEGORY SUBTOTAL	738,517,808	754,597,510	16,079,702
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	113,807,676	76,837,200	36,970,476-
REVENUE CLASS SUBTOTAL	113,807,676	76,837,200	36,970,476-
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	3,226,217	250,000	2,976,217-
REVENUE CLASS SUBTOTAL	3,226,217	250,000	2,976,217-
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	393,941,614	353,994,921	39,946,693-
MISCELLANEOUS	1,236,454,969	1,202,890,292	33,564,677-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	198,747,932	196,967,007	1,780,925-
REVENUE CLASS SUBTOTAL	198,747,932	196,967,007	1,780,925-
REVENUE CATEGORY SUBTOTAL	198,747,932	196,967,007	1,780,925-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	54,980,915	51,018,415	3,962,500-
REVENUE CLASS SUBTOTAL	54,980,915	51,018,415	3,962,500-
REVENUE CATEGORY SUBTOTAL	54,980,915	51,018,415	3,962,500-
DEBT SERVICE	253,728,847	247,985,422	5,743,425-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,775		74,775-
REVENUE CLASS SUBTOTAL	74,775		74,775-
REVENUE CATEGORY SUBTOTAL	74,775		74,775-
CITY CLERK	5,941,775	5,867,000	74,775-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,140,140		1,140,140-
00595 OTHER SERVICES/FEEES	1,539,657	369,656	1,170,001-
REVENUE CLASS SUBTOTAL	2,679,797	369,656	2,310,141-
REVENUE CATEGORY SUBTOTAL	2,679,797	369,656	2,310,141-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	734,397	275,000	459,397-
11922 TITLE V SEN COM SER EMP PROGM.	3,569,416	3,579,495	10,079
REVENUE CLASS SUBTOTAL	4,303,813	3,854,495	449,318-
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	5,810,857		5,810,857-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	1,451,498	667,026	784,472-
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	326,298	12,438	313,860-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	71,630,704	64,721,515	6,909,189-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,617,485	
REVENUE CLASS SUBTOTAL	1,617,485	1,617,485	
REVENUE CATEGORY SUBTOTAL	77,552,002	70,193,495	7,358,507-
State Grants-Categorical			
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	161,750	84,250	77,500-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	42,305,865	42,228,365	77,500-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	369,622	347,208	22,414-
REVENUE CLASS SUBTOTAL	369,622	347,208	22,414-
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	43,071,291	42,906,601	164,690-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	552,053		552,053-
REVENUE CLASS SUBTOTAL	552,053		552,053-
REVENUE CATEGORY SUBTOTAL	552,053		552,053-
DEPARTMENT FOR THE AGING	124,855,143	114,469,752	10,385,391-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,200,640	180,000	7,020,640-
REVENUE CLASS SUBTOTAL	7,200,640	180,000	7,020,640-
REVENUE CATEGORY SUBTOTAL	7,200,640	180,000	7,020,640-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,186	3,371	185
REVENUE CLASS SUBTOTAL	3,186	3,371	185
REVENUE CATEGORY SUBTOTAL	3,186	3,371	185
DEPARTMENT OF CULTURAL AFFAIRS	7,203,826	183,371	7,020,455-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
FINANCIAL INFORMATION SERVICE AGENCY	300,000	300,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	78,000	75,000	3,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	596,000	593,000	3,000-
REVENUE CATEGORY SUBTOTAL	596,000	593,000	3,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,008,000	2,008,000	1,000,000-
REVENUE CLASS SUBTOTAL	3,008,000	2,008,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	3,008,000	2,008,000	1,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	682,932		682,932-
REVENUE CLASS SUBTOTAL	682,932		682,932-
REVENUE CATEGORY SUBTOTAL	682,932		682,932-
OFFICE OF PAYROLL ADMINISTRATION	4,286,932	2,601,000	1,685,932-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,100,000	5,100,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
REVENUE CATEGORY SUBTOTAL	5,100,000	5,100,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	5,109,000	5,109,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	63,058,000	36,220,000	26,838,000-
REVENUE CLASS SUBTOTAL	63,058,000	36,220,000	26,838,000-
REVENUE CATEGORY SUBTOTAL	63,058,000	36,220,000	26,838,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	9,000,000	9,000,000	
REVENUE CATEGORY SUBTOTAL	9,000,000	9,000,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,500,000	10,500,000	
REVENUE CLASS SUBTOTAL	10,500,000	10,500,000	
REVENUE CATEGORY SUBTOTAL	10,500,000	10,500,000	
NYC TAXI AND LIMOUSINE COMM	82,558,000	55,720,000	26,838,000-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
REVENUE CATEGORY SUBTOTAL	70,000		70,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,996		24,996-
REVENUE CLASS SUBTOTAL	24,996		24,996-
REVENUE CATEGORY SUBTOTAL	24,996		24,996-
COMMISSION ON HUMAN RIGHTS	94,996		94,996-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	814,242	624,260	189,982-
00592 EDUCATION SERVICES/FEES	131,901,997	134,901,997	3,000,000
00595 OTHER SERVICES/FEES	25,826,533	24,786,608	1,039,925-
REVENUE CLASS SUBTOTAL	158,542,772	160,312,865	1,770,093
REVENUE CATEGORY SUBTOTAL	158,542,772	160,312,865	1,770,093
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	11,606,536		11,606,536-
REVENUE CLASS SUBTOTAL	11,606,536		11,606,536-
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	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	16,005,796		16,005,796-
15905 COMMUNITY SERVICE BLOCK GRANT	36,618,184	28,576,101	8,042,083-
REVENUE CLASS SUBTOTAL	52,623,980	28,576,101	24,047,879-
REVENUE CATEGORY SUBTOTAL	88,834,073	53,081,441	35,752,632-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,240,880	3,930,745	1,310,135-
29976 RUNAWAY & HOMELESS YOUTH	1,296,804	772,765	524,039-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,157,059	571,614	585,445-
REVENUE CLASS SUBTOTAL	7,694,743	5,275,124	2,419,619-
REVENUE CATEGORY SUBTOTAL	7,694,743	5,275,124	2,419,619-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,298,106	15,606	2,282,500-
44000 FINANCIAL INVESTIGATION-BCCI	2,600		2,600-
REVENUE CLASS SUBTOTAL	2,300,706	15,606	2,285,100-
REVENUE CATEGORY SUBTOTAL	2,300,706	15,606	2,285,100-
DEPARTMENT OF YOUTH & COMMUNITY DEV	257,372,294	218,685,036	38,687,258-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	173,746		173,746-
REVENUE CLASS SUBTOTAL	173,746		173,746-
REVENUE CATEGORY SUBTOTAL	173,746		173,746-
MANHATTAN COMMUNITY BOARD #1	173,746		173,746-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	44,927		44,927-
REVENUE CLASS SUBTOTAL	44,927		44,927-
REVENUE CATEGORY SUBTOTAL	44,927		44,927-
MANHATTAN COMMUNITY BOARD #2	44,927		44,927-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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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-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	88,128		88,128-
REVENUE CLASS SUBTOTAL	88,128		88,128-
REVENUE CATEGORY SUBTOTAL	88,128		88,128-
MANHATTAN COMMUNITY BOARD #6	88,128		88,128-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,682		5,682-
REVENUE CLASS SUBTOTAL	5,682		5,682-
REVENUE CATEGORY SUBTOTAL	5,682		5,682-
BRONX COMMUNITY BOARD #5	5,682		5,682-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	32,764		32,764-
REVENUE CLASS SUBTOTAL	32,764		32,764-
REVENUE CATEGORY SUBTOTAL	32,764		32,764-
QUEENS COMMUNITY BOARD #1	32,764		32,764-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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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-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,504,111	6,338,025	5,166,086-
REVENUE CLASS SUBTOTAL	11,504,111	6,338,025	5,166,086-
REVENUE CATEGORY SUBTOTAL	11,806,111	6,640,025	5,166,086-
Federal Grants-Categorical			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	358,025	73,507	284,518-
REVENUE CLASS SUBTOTAL	358,025	73,507	284,518-
REVENUE CATEGORY SUBTOTAL	358,025	73,507	284,518-
State Grants-Categorical			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,803,012	14,803,012	
REVENUE CLASS SUBTOTAL	14,803,012	14,803,012	
REVENUE CATEGORY SUBTOTAL	14,803,012	14,803,012	
DEPARTMENT OF PROBATION	26,967,148	21,516,544	5,450,604-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	300,000	100,000	200,000-
REVENUE CLASS SUBTOTAL	300,000	100,000	200,000-
REVENUE CATEGORY SUBTOTAL	300,000	100,000	200,000-
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			
00589 HEALTH SERVICES/FEES	5,550,520		5,550,520-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	20,807,980	12,495,431	8,312,549-
REVENUE CLASS SUBTOTAL	26,368,355	12,505,286	13,863,069-
REVENUE CATEGORY SUBTOTAL	26,418,355	12,555,286	13,863,069-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	5,878,113	1,612,882	4,265,231-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,108,548		2,108,548-
REVENUE CLASS SUBTOTAL	7,986,661	1,612,882	6,373,779-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	29,706,635	24,109,722	5,596,913-
16152 W.I.A. DISLOCATED WORKERS	18,298,739	14,449,554	3,849,185-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,019,943	4,011,399	8,544-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	594,151		594,151-
REVENUE CLASS SUBTOTAL	52,731,269	42,682,476	10,048,793-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	620,000		620,000-
REVENUE CLASS SUBTOTAL	620,000		620,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	851,788		851,788-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,851,788		1,851,788-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	199,378		199,378-
03301 FEMA Sandy B Emergency Protective Measur	833,457		833,457-
03302 FEMA Sandy C Roads and Bridges	42,434		42,434-
03304 FEMA Sandy E Buildings and Equipment	4,868,725		4,868,725-
03305 FEMA Sandy F Utilities	310,163	634,013	323,850
03306 FEMA Sandy G Parks, Recreational Facilit	1,442,705	743,866	698,839-
REVENUE CLASS SUBTOTAL	7,696,862	1,377,879	6,318,983-
REVENUE CATEGORY SUBTOTAL	71,185,776	45,972,433	25,213,343-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	74,999		74,999-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	123,319		123,319-
REVENUE CLASS SUBTOTAL	123,319		123,319-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	28,000	15,000	13,000-
REVENUE CLASS SUBTOTAL	28,000	15,000	13,000-
REVENUE CATEGORY SUBTOTAL	226,318	15,000	211,318-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
44061 NON-GOVERNMENTAL GRANTS	9,802,141		9,802,141-
REVENUE CLASS SUBTOTAL	9,951,322	149,181	9,802,141-
REVENUE CATEGORY SUBTOTAL	9,951,322	149,181	9,802,141-
DEPARTMENT OF SMALL BUSINESS SERVICES	108,081,771	58,791,900	49,289,871-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	36,379,250	14,122,950	22,256,300-
REVENUE CLASS SUBTOTAL	36,379,250	14,122,950	22,256,300-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	20,125		20,125-
00595 OTHER SERVICES/FEES	4,018,630	2,002,749	2,015,881-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,039,847	2,003,841	2,036,006-
RENTAL INCOME			
00760 RENTALS: OTHER	15,991,000	11,327,000	4,664,000-
REVENUE CLASS SUBTOTAL	15,991,000	11,327,000	4,664,000-
REVENUE CATEGORY SUBTOTAL	56,410,097	27,453,791	28,956,306-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,640,000	1,106,000	534,000-
REVENUE CLASS SUBTOTAL	1,640,000	1,106,000	534,000-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,640,000	1,106,000	534,000-
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	6,433,000	25,000	6,408,000-
00859 SUNDRIES	851,000	581,000	270,000-
REVENUE CLASS SUBTOTAL	7,284,000	606,000	6,678,000-
REVENUE CATEGORY SUBTOTAL	7,284,000	606,000	6,678,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,929,000	11,529,000	400,000-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,748,415	251,000	2,497,415-
50000 SECTION 8 ADMIN FEES - VOUCHER	442,288,640	441,029,586	1,259,054-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,354,511	20,354,511	
50002 Continuum of Care - Shelter Plus Care	36,542,491	38,070,765	1,528,274
50008 Family Self-Sufficiency Program	1,074,151	894,190	179,961-
REVENUE CLASS SUBTOTAL	514,937,208	512,129,052	2,808,156-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,500,000	735,862	2,764,138-
REVENUE CLASS SUBTOTAL	3,500,000	735,862	2,764,138-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	136,680	150,000	13,320
REVENUE CLASS SUBTOTAL	136,680	150,000	13,320
REVENUE CATEGORY SUBTOTAL	518,573,888	513,014,914	5,558,974-
State Grants-Categorical			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

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	3,388,289	1,256,001	2,132,288-
44000 FINANCIAL INVESTIGATION-BCCI	20,000	20,000	
44061 NON-GOVERNMENTAL GRANTS	14,509,762	96,123	14,413,639-
REVENUE CLASS SUBTOTAL	17,918,051	1,372,124	16,545,927-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	3,785,606	409,606	3,376,000-
44501 NYC HOUSING & URBAN DEVELOPMENT	51,250	201,250	150,000
REVENUE CLASS SUBTOTAL	3,836,856	610,856	3,226,000-
REVENUE CATEGORY SUBTOTAL	21,754,907	1,982,980	19,771,927-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	35,068,855	36,014,147	945,292
REVENUE CLASS SUBTOTAL	35,068,855	36,014,147	945,292
REVENUE CATEGORY SUBTOTAL	35,068,855	36,014,147	945,292
HOUSING PRESERVATION AND DEVELOPMENT	641,890,747	581,336,832	60,553,915-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,735,000	2,140,000	595,000-
REVENUE CLASS SUBTOTAL	2,735,000	2,140,000	595,000-
PERMITS			
00250 PERMITS - GENERAL	36,000,000	35,236,000	764,000-
00251 CONSTRUCTION PERMITS	156,225,000	152,446,000	3,779,000-
REVENUE CLASS SUBTOTAL	192,225,000	187,682,000	4,543,000-
REVENUE CATEGORY SUBTOTAL	194,960,000	189,822,000	5,138,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	36,375,000	33,790,000	2,585,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	41,910,000	39,325,000	2,585,000-
REVENUE CATEGORY SUBTOTAL	41,910,000	39,325,000	2,585,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	44,052,000	53,360,000	9,308,000
REVENUE CLASS SUBTOTAL	44,052,000	53,360,000	9,308,000
REVENUE CATEGORY SUBTOTAL	44,052,000	53,360,000	9,308,000
DEPARTMENT OF BUILDINGS	280,922,000	282,507,000	1,585,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	11,211,000	11,191,000	20,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,555,000	15,535,000	20,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	8,268,669	62,759	8,205,910-
00592 EDUCATION SERVICES/FEES	533,218	490,221	42,997-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,898,377	2,166,000	2,732,377-
00595 OTHER SERVICES/FEES	6,595,044	2,014,418	4,580,626-
REVENUE CLASS SUBTOTAL	20,405,308	4,843,398	15,561,910-
REVENUE CATEGORY SUBTOTAL	35,960,308	20,378,398	15,581,910-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	4,100,000	1,000,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	4,100,000	1,000,000
REVENUE CATEGORY SUBTOTAL	3,100,000	4,100,000	1,000,000
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,594,654	1,832,472	237,818
03011 Food Insecurity Nutrition Incentive Gran	400,100		400,100-
13919 Summer Food Service Program for Children	104,697	89,411	15,286-
REVENUE CLASS SUBTOTAL	2,099,451	1,921,883	177,568-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	24,056,547	22,450,753	1,605,794-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	333,642		333,642-
REVENUE CLASS SUBTOTAL	24,509,039	22,450,753	2,058,286-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,203,205		2,203,205-
04264 Forensic DNA Backlog Reduction Program	2,557,524		2,557,524-
REVENUE CLASS SUBTOTAL	4,760,729		4,760,729-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	73,399	43,892	29,507-
REVENUE CLASS SUBTOTAL	73,399	43,892	29,507-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,339,866	4,410,055	70,189
REVENUE CLASS SUBTOTAL	4,339,866	4,410,055	70,189

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,134,735	2,933,308	201,427-
07920 IMMUNIZATION PROGRAM	8,820,910	5,894,366	2,926,544-
07921 VENEREAL DISEASE CONTROL	6,930,837	5,669,606	1,261,231-
07923 TUBERCULOSIS CONTROL PROGRAM	6,054,530	4,261,898	1,792,632-
07935 AIDS PREVENTION SURVEILLANCE	58,533,727	39,389,329	19,144,398-
07936 Acquired Immunodeficiency Syndrome (AIDS)	41,671		41,671-
07943 Prevention and Treatment of Substance Ab	12,633,678	12,633,678	
07944 FEDERAL CSS	17,655,393	15,608,154	2,047,239-
07949 INJURY PREVENTION PROGRAM	163,204	28,119	135,085-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	161,490	123,577	37,913-
07955 CHILDHOOD LEAD SCREENING PREV	316,431		316,431-
07958 AIDS HIV SURVEILLANCE	7,679,701	6,323,219	1,356,482-
07959 RYAN WHITE HIV EMERGCY RELIEF	105,537,089	103,214,789	2,322,300-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	11,359,096	12,405,429	1,046,333
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	203,136		203,136-
07981 CHILDREN FAMILY COMMUNITY SUP	2,215,454	1,821,449	394,005-
07998 SAFE MOTHERHOOD & INFANT HEALTH	182,377	147,377	35,000-
08003 VIRAL HEPATITIS PREVENTION	123,134		123,134-
08006 HEALTHY START INITIATIVE	446,403		446,403-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000		600,000-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	6,228,260	2,600,426	3,627,834-
11919 MEDICAL ASSISTANCE PROGRAM	22,512,014	22,211,884	300,130-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,153,526	1,549,124	604,402-
11980 MEDICAL ASSISTANCE PROGRAM	12,428,877	11,396,101	1,032,776-
13013 MAMMOGRAPHY QUALITY STANDARDS	467,739	361,941	105,798-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	99,855	17,353	82,502-
13036 Teenage Pregnancy Prevention Program	883,637		883,637-
13040 Epidemiology and Laboratory Capacity for	779,922	568,192	211,730-
13041 State and Local Public Health Actions to	96,456		96,456-
13043 Adult Viral Hepatitis Prevention and Con	60,079	88,532	28,453
13044 Birth Defects and Developmental Disabili	870,079	53,774	816,305-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891		4,529,891-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	934,144	735,214	198,930-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,384,423	7,094,127	290,296-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	918,232	1,076,312	158,080
15618 Affordable Care Act-Epidemiology	1,864,221	1,717,916	146,305-
15620 Affordable Care Act-Maternal	1,022,024	1,022,024	
15622 Hospital Preparedness Program (HPP) and	12,638,199	16,689,336	4,051,137

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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15624 PPHF 2012 - Prevention and Public Health	3,982,777	5,399,537	1,416,760
15625 Drug Abuse and Addiction Research Progra	74,429	90,389	15,960
15626 Diabetes, Digestive, and Kidney Diseases	182,351	182,351	
15627 Sodium Reduction in Communities	19,935		19,935-
15629 Allergy, Immunology and Transplantation	112,855		112,855-
15633 Health Care Innovation Awards (HCIA)	359,849	49,908	309,941-
15635 HIV Prevention Activities Non-Government	1,514,341	1,903,664	389,323
15637 Mental Health Research Grants	251,159	129,516	121,643-
15638 Child Lead Poisoning Prevention Surveill	403,029	305,794	97,235-
15639 Community Programs to Improve Minority H	316,140		316,140-
15640 Domestic Ebola Supplement to the Epiderm	1,121,368	374,144	747,224-
15641 Partnerships to Improve Community Health	81,746		81,746-
REVENUE CLASS SUBTOTAL	329,870,602	288,857,906	41,012,696-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	74,335		74,335-
03304 FEMA Sandy E Buildings and Equipment	265,569		265,569-
04244 URBAN AREAS SECURITY INITIATIVE	6,596,357	2,848,089	3,748,268-
REVENUE CLASS SUBTOTAL	6,936,261	2,848,089	4,088,172-
REVENUE CATEGORY SUBTOTAL	372,589,347	320,532,578	52,056,769-
State Grants-Categorical			
OTHER			
29970 STATE AID	28,153,888	28,089,600	64,288-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,961		74,961-
REVENUE CLASS SUBTOTAL	28,228,849	28,089,600	139,249-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,088,224		1,088,224-
REVENUE CLASS SUBTOTAL	1,178,224		1,178,224-
ENERGY OFFICE ENERGY			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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29801 NYS ENERGY CONSERVATION PROGRAM	7,067	9,801	2,734
REVENUE CLASS SUBTOTAL	7,067	9,801	2,734
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	184,724,978	165,539,365	19,185,613-
23972 TB CONTROL AND PREVENTION	1,932,665	1,908,460	24,205-
23975 NYS-NYC LEAD POISONING	1,687,378	2,188,388	501,010
23976 EARLY INTERVENTION SERVICES	134,503,396	99,910,065	34,593,331-
23980 PUBLIC HEALTH PRIORITIES	4,203,259	4,183,404	19,855-
23981 YOUTH TOBACCO ENFORCEMENT	165,999	128,297	37,702-
23982 COMPREHENSIVE TOBACCO CONTROL	5,093		5,093-
23984 HIV PARTNER NOTIFICATION	2,015,814	1,818,651	197,163-
23988 HIV EDUCATION & PREVENTION	946,407		946,407-
23989 HEALTH RESEARCH	85,428		85,428-
23990 ENHANCED DRINKING WATER PROTECTION	246,589	239,453	7,136-
23993 CBO FACILITATED ENROLLMENT	56,393		56,393-
23995 MH CLINICAL INFRASTRUCTURE	2,443,192	2,443,192	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,576,182	6,576,184	2
REVENUE CLASS SUBTOTAL	343,584,689	288,927,375	54,657,314-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	26,190,869	5,767,416	20,423,453-
26087 MEDICAL ASSISTANCE ADMINISTRAT	12,418,101	11,385,302	1,032,799-
REVENUE CLASS SUBTOTAL	38,608,970	17,152,718	21,456,252-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,569,698	17,711,315	141,617
23949 STATE AID MENTAL HEALTH	13,224,117	11,321,724	1,902,393-
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	21,538,764	21,644,178	105,414
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	8,839,620	8,839,620	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	34,837,606	34,837,612	6

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,634,041	50,634,048	7
24210 CHILDREN FAMILY SUPPORT STATE	6,509,396	6,508,872	524-
24211 COORDINATED CHILDREN SERV ST	282,476	154,090	128,386-
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.	1,287,064	1,287,064	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	163,898,202	162,113,943	1,784,259-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	4,245,341	3,577,354	667,987-
23953 CHAPTER 620 MENTAL RETARDATION	2,797,606	2,797,606	
REVENUE CLASS SUBTOTAL	7,042,947	6,374,960	667,987-
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	44,319,717	44,298,577	21,140-
REVENUE CLASS SUBTOTAL	44,319,717	44,298,577	21,140-
REVENUE CATEGORY SUBTOTAL	626,868,665	546,966,974	79,901,691-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	19,541,872	101,193	19,440,679-
37949 AMERICAN CANCER SOCIETY	285,267	314,733	29,466
37952 MEDICARE HEALTH CLINICS	845,493	42,500	802,993-
REVENUE CLASS SUBTOTAL	20,672,632	458,426	20,214,206-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,845		125,845-
44061 NON-GOVERNMENTAL GRANTS	921,412	1,287,000	365,588

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,047,257	1,287,000	239,743
REVENUE CATEGORY SUBTOTAL	21,719,889	1,745,426	19,974,463-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,072,040,209	905,525,376	166,514,833-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	121,953,995	89,410,759	32,543,236-
00590 SOCIAL SERVICES/FEES	3,296,014	3,052,901	243,113-
00595 OTHER SERVICES/FEES	1,178,382		1,178,382-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	126,513,391	92,548,660	33,964,731-
REVENUE CATEGORY SUBTOTAL	126,513,391	92,548,660	33,964,731-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	7,283,077		7,283,077-
04244 URBAN AREAS SECURITY INITIATIVE	1,168,499		1,168,499-
REVENUE CLASS SUBTOTAL	8,451,576		8,451,576-
REVENUE CATEGORY SUBTOTAL	8,451,576		8,451,576-
HEALTH AND HOSPITALS CORP	134,964,967	92,548,660	42,416,307-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	23,780,000	26,288,000	2,508,000
00603 FINES - ECB	100,730,000	100,712,000	18,000-
REVENUE CLASS SUBTOTAL	124,510,000	127,000,000	2,490,000
REVENUE CATEGORY SUBTOTAL	124,510,000	127,000,000	2,490,000
OFFICE OF ADMIN TRIALS & HEARINGS	124,521,000	127,011,000	2,490,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	10,431,000	10,431,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	10,581,000	10,581,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	312,184	313,315	1,131
00595 OTHER SERVICES/FEES	6,390,724	23,132	6,367,592-
00596 INTRA-CITY RENTALS	1,019,904	1,032,794	12,890
REVENUE CLASS SUBTOTAL	7,722,812	1,369,241	6,353,571-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	19,868,812	13,515,241	6,353,571-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	235,843		235,843-
REVENUE CLASS SUBTOTAL	235,843		235,843-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,365,269	133,775	3,231,494-
03301 FEMA Sandy B Emergency Protective Measur	2,800,000		2,800,000-
REVENUE CLASS SUBTOTAL	6,165,269	133,775	6,031,494-
REVENUE CATEGORY SUBTOTAL	7,401,112	133,775	7,267,337-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	3,641,085		3,641,085-
REVENUE CLASS SUBTOTAL	3,641,085		3,641,085-
REVENUE CATEGORY SUBTOTAL	3,641,085		3,641,085-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43965 WATERFRONT STUDY	32,500		32,500-
44061 NON-GOVERNMENTAL GRANTS	9,054,989		9,054,989-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	9,087,489		9,087,489-
REVENUE CATEGORY SUBTOTAL	9,087,489		9,087,489-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,443,550	14,526,289	82,739
80963 INTERFUND AGREEMENT - PLANTS	54,701,345	56,408,295	1,706,950
80965 INTERFUND AGREEMENT - WSP	7,260,916	7,326,234	65,318
REVENUE CLASS SUBTOTAL	76,405,811	78,260,818	1,855,007
REVENUE CATEGORY SUBTOTAL	76,405,811	78,260,818	1,855,007
DEPARTMENT OF ENVIRONMENTAL PROTECT.	129,104,309	104,609,834	24,494,475-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	900,000	900,000	
00325 PRIVILEGES - OTHER	13,957,000	9,275,000	4,682,000-
REVENUE CLASS SUBTOTAL	14,857,000	10,175,000	4,682,000-
REVENUE CATEGORY SUBTOTAL	15,420,000	10,738,000	4,682,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	670,000	1,160,000	490,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	730,000	1,220,000	490,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	807,500	1,130,500	323,000
00595 OTHER SERVICES/FEES	7,518,793	10,223,251	2,704,458
REVENUE CLASS SUBTOTAL	8,326,293	11,353,751	3,027,458
REVENUE CATEGORY SUBTOTAL	9,056,293	12,573,751	3,517,458
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,390,000	9,281,000	109,000-
00859 SUNDRIES	2,550,000	2,550,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	11,940,000	11,831,000	109,000-
REVENUE CATEGORY SUBTOTAL	11,940,000	11,831,000	109,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	490,739		490,739-
REVENUE CLASS SUBTOTAL	490,739		490,739-
REVENUE CATEGORY SUBTOTAL	490,739		490,739-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
Non-Governmental Grants			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	203,056		203,056-
REVENUE CLASS SUBTOTAL	203,056		203,056-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	1,040,435	750,000	290,435-
44061 NON-GOVERNMENTAL GRANTS	532,518		532,518-
REVENUE CLASS SUBTOTAL	1,572,953	750,000	822,953-
REVENUE CATEGORY SUBTOTAL	1,776,009	750,000	1,026,009-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	5,293,677	5,329,997	36,320
REVENUE CLASS SUBTOTAL	5,293,677	5,329,997	36,320
REVENUE CATEGORY SUBTOTAL	5,293,677	5,329,997	36,320
DEPARTMENT OF SANITATION	44,001,718	41,247,748	2,753,970-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,000,000	4,200,000	800,000-
REVENUE CLASS SUBTOTAL	5,000,000	4,200,000	800,000-
REVENUE CATEGORY SUBTOTAL	5,000,000	4,200,000	800,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	360,500	360,500	
REVENUE CLASS SUBTOTAL	360,500	360,500	
REVENUE CATEGORY SUBTOTAL	360,500	360,500	
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-Categorical			
TREASURY			
03204 Asset Forfeitures	480,498		480,498-
REVENUE CLASS SUBTOTAL	480,498		480,498-
REVENUE CATEGORY SUBTOTAL	480,498		480,498-
BUSINESS INTEGRITY COMMISSION	6,840,998	5,560,500	1,280,498-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	43,644,600	49,101,500	5,456,900
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	58,757,600	64,214,500	5,456,900
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,106,792	4,806,838	299,954-
REVENUE CLASS SUBTOTAL	5,106,792	4,806,838	299,954-
REVENUE CATEGORY SUBTOTAL	63,864,392	69,021,338	5,156,946
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,500,000	14,967,000	6,533,000-
00602 FINES - PVB	631,274,000	638,147,000	6,873,000
00603 FINES - ECB	70,000,000	43,250,000	26,750,000-
REVENUE CLASS SUBTOTAL	722,774,000	696,364,000	26,410,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	520,000	500,000	20,000-
REVENUE CLASS SUBTOTAL	520,000	500,000	20,000-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	723,294,000	696,864,000	26,430,000-
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-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	300,000	620,000	320,000
56002 INTEREST INCOME- SALES TAX	1,940,000	3,930,000	1,990,000
REVENUE CLASS SUBTOTAL	2,240,000	4,550,000	2,310,000
REVENUE CATEGORY SUBTOTAL	2,240,000	4,550,000	2,310,000
DEPARTMENT OF FINANCE	798,010,892	779,047,838	18,963,054-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	45,780,000	28,269,000	17,511,000-
REVENUE CLASS SUBTOTAL	45,780,000	28,269,000	17,511,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	55,254,000	56,779,000	1,525,000
00325 PRIVILEGES - OTHER	62,683,000	61,567,000	1,116,000-
REVENUE CLASS SUBTOTAL	117,937,000	118,346,000	409,000
REVENUE CATEGORY SUBTOTAL	163,717,000	146,615,000	17,102,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	215,040,212	217,308,212	2,268,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	218,841,212	221,109,212	2,268,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,953,315	3,391,484	1,561,831-
REVENUE CLASS SUBTOTAL	4,953,315	3,391,484	1,561,831-
REVENUE CATEGORY SUBTOTAL	223,794,527	224,500,696	706,169
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	508,971		508,971-
REVENUE CLASS SUBTOTAL	508,971		508,971-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	9,200,042	7,729,025	1,471,017-
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	6,054,113	3,534,113	2,520,000-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	45,277,314	47,977,314	2,700,000
06002 TRAFFIC INJURY PREVENTION	442,706		442,706-
06013 FEDERAL TRANSIT FORMULA GRANTS	1,966,506		1,966,506-
06014 HIGHWAY PLANNING AND CONSTRUCTION	28,685,391	6,690,541	21,994,850-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	219,860		219,860-
06017 Highway Research & Development	10,043,622		10,043,622-
06018 Enhanced Mobility of Seniors and Individ	4,010,930	450,000	3,560,930-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	1,501,149		1,501,149-
06911 National Infrastructure Investments	1,325,038		1,325,038-
06915 Public Transportation Emergency Relief P	177,422	76,757	100,665-
16053 UMTA MASS TRANSIT STUDIES	4,515,990	4,095,990	420,000-
REVENUE CLASS SUBTOTAL	117,197,669	74,331,326	42,866,343-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	840,093		840,093-
REVENUE CLASS SUBTOTAL	840,093		840,093-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
03304 FEMA Sandy E Buildings and Equipment	259,801		259,801-
REVENUE CLASS SUBTOTAL	521,409	261,608	259,801-
REVENUE CATEGORY SUBTOTAL	119,068,142	74,592,934	44,475,208-
State Grants-Categorical			
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	61,179,663	58,891,801	2,287,862-
21949 TRANSPORTATION IMPROVEMENT	1,514,616	124,592	1,390,024-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	120,405		120,405-
29911 MASS TRANSIT OPER.ASST GRANT	11,765,645	8,066,800	3,698,845-
29912 DEDICATED TAX	73,760,435	73,760,435	
29919 STATE AID BUS SUBSIDY GRANT	179,781,506	39,408,165	140,373,341-
REVENUE CLASS SUBTOTAL	343,446,122	195,575,645	147,870,477-
REVENUE CATEGORY SUBTOTAL	345,672,459	197,801,982	147,870,477-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	84,013		84,013-
REVENUE CLASS SUBTOTAL	1,927,132	1,843,119	84,013-
REVENUE CATEGORY SUBTOTAL	1,927,132	1,843,119	84,013-
TRANSFERS FROM OTHER FUNDS			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CAP FUNDS - IFA			
81001 BRIDGES-IFA	36,197,942	36,478,294	280,352
81002 IFA - TRAFFIC	16,306,819	16,420,263	113,444
81004 IFA MARINE & AVIATION	2,037,437	2,048,365	10,928
81005 IFA - RESURFACING	206,759,115	206,993,326	234,211
81006 IFA -Pedestrian Ramps	11,695,255	12,478,009	782,754
81007 IFA - MILLING MANAGEMENT	1,119,382	5,553,469	4,434,087
REVENUE CLASS SUBTOTAL	274,115,950	279,971,726	5,855,776
REVENUE CATEGORY SUBTOTAL	274,115,950	279,971,726	5,855,776
DEPARTMENT OF TRANSPORTATION	1,128,660,210	925,690,457	202,969,753-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	45,010,000	45,397,000	387,000
REVENUE CLASS SUBTOTAL	45,010,000	45,397,000	387,000
REVENUE CATEGORY SUBTOTAL	50,637,000	51,024,000	387,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,645,000	8,822,000	3,177,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	11,087,000	14,264,000	3,177,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	1,051,776	41,756	1,010,020-
00592 EDUCATION SERVICES/FEES	208,003	61,381	146,622-
00595 OTHER SERVICES/FEES	52,578,231	50,060,257	2,517,974-
REVENUE CLASS SUBTOTAL	53,838,010	50,163,394	3,674,616-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,222,000	2,471,000	249,000
00755 RENTALS: YANKEE STADIUM	926,000	1,400,000	474,000
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	3,898,000	4,621,000	723,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	68,823,010	69,048,394	225,384
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,590,000	590,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,590,000	590,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	1,590,000	590,000	1,000,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	36,787		36,787-
03005 COOPERATIVE FORESTRY ASSISTANCE	306,715		306,715-
REVENUE CLASS SUBTOTAL	343,502		343,502-
COMMERCE			
03051 Coastal Zone Management Administration A	48,986		48,986-
REVENUE CLASS SUBTOTAL	48,986		48,986-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	415,746		415,746-
REVENUE CLASS SUBTOTAL	415,746		415,746-
INTERIOR			
03136 National Resource Stewardship	10,244		10,244-
03138 Hurricane Sandy Disaster Relief - Coasta	1,182,232		1,182,232-
03139 Cultural Resources Management	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,442,476		1,442,476-
TRANSPORTATION			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

06908 RECREATIONAL TRAIL PROGRAM	185,845		185,845-
REVENUE CLASS SUBTOTAL	185,845		185,845-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	189,376		189,376-
09395 Nat Center for Preserv Tech and Training	6,157		6,157-
09400 Congressionally Mandated Projects	818		818-
09402 Long Island Sound Program	5,809		5,809-
09403 Urban Waters Small Grants	5,000		5,000-
REVENUE CLASS SUBTOTAL	207,160		207,160-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	109,670		109,670-
03301 FEMA Sandy B Emergency Protective Measur	11,050		11,050-
03304 FEMA Sandy E Buildings and Equipment	112,610		112,610-
03306 FEMA Sandy G Parks, Recreational Facilit	1,219,706		1,219,706-
REVENUE CLASS SUBTOTAL	1,453,036		1,453,036-
REVENUE CATEGORY SUBTOTAL	4,096,751		4,096,751-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,373		47,373-
REVENUE CLASS SUBTOTAL	47,373		47,373-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,237,316		1,237,316-
30264 N Y S LOCAL WATERFRONT REVITAL	633,027		633,027-
REVENUE CLASS SUBTOTAL	1,870,343		1,870,343-
PARKS AND RECREATION			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30475 BRONX RIVER	238,998		238,998-
30477 PARKS RECREATION AND CONSERVATION	596,979		596,979-
REVENUE CLASS SUBTOTAL	835,977		835,977-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	494,925	395,940	98,985-
REVENUE CLASS SUBTOTAL	494,925	395,940	98,985-
REVENUE CATEGORY SUBTOTAL	3,248,618	395,940	2,852,678-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,721,776	845,000	5,876,776-
43925 TREE RESTITUTION	25,527		25,527-
43958 BATTERY PARK CITY PEP	300,668		300,668-
44022 HUDSON RIVER PARK-PEP	2,467,484		2,467,484-
44044 TURN 2 FOUNDATION	10,000		10,000-
44060 PARKS RECREATION AND CONSERVATION	5,382,950	961,079	4,421,871-
44061 NON-GOVERNMENTAL GRANTS	2,418,927	985,383	1,433,544-
REVENUE CLASS SUBTOTAL	17,327,332	2,791,462	14,535,870-
REVENUE CATEGORY SUBTOTAL	17,327,332	2,791,462	14,535,870-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	56,492,819	54,997,238	1,495,581-
REVENUE CLASS SUBTOTAL	56,492,819	54,997,238	1,495,581-
REVENUE CATEGORY SUBTOTAL	56,492,819	54,997,238	1,495,581-
DEPARTMENT OF PARKS AND RECREATION	202,215,530	178,847,034	23,368,496-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	1,839,161		1,839,161-
00595 OTHER SERVICES/FEES	9,053,638	11,470	9,042,168-
REVENUE CLASS SUBTOTAL	10,892,799	11,470	10,881,329-
REVENUE CATEGORY SUBTOTAL	11,042,799	161,470	10,881,329-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	38,103	46,287	8,184
REVENUE CLASS SUBTOTAL	38,103	46,287	8,184
REVENUE CATEGORY SUBTOTAL	188,103	46,287	141,816-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	75,065		75,065-
REVENUE CLASS SUBTOTAL	75,065		75,065-
REVENUE CATEGORY SUBTOTAL	75,065		75,065-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,260,292		5,260,292-
REVENUE CLASS SUBTOTAL	5,260,292		5,260,292-
REVENUE CATEGORY SUBTOTAL	5,260,292		5,260,292-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	42,098,610	42,262,421	163,811
81003 IFA - HIGHWAYS	41,738,398	45,393,690	3,655,292
81041 CAPITAL FUNDS-IFA	79,791,788	80,622,602	830,814
REVENUE CLASS SUBTOTAL	163,628,796	168,278,713	4,649,917
REVENUE CATEGORY SUBTOTAL	163,628,796	168,278,713	4,649,917
DEPARTMENT OF DESIGN & CONSTRUCTION	180,195,055	168,486,470	11,708,585-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	9,060,000	1,500,000
REVENUE CLASS SUBTOTAL	9,287,000	10,787,000	1,500,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,687,420	3,880,032	3,807,388-
00574 AUTO, SUPPLIES AND MATERIALS	16,386,460	87,774	16,298,686-
00576 STOREHOUSE SALES	23,452,522	19,671,058	3,781,464-
00578 GAS AND ELECTRIC	604,382,090	610,382,318	6,000,228
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,616,791	1,768,594	151,803
00595 OTHER SERVICES/FEES	10,142,221	7,796,544	2,345,677-
00596 INTRA-CITY RENTALS	74,974,654	75,526,344	551,690
00597 INTRA-CITY AUTO MAINTENANCE	5,065,799	2,299,248	2,766,551-
REVENUE CLASS SUBTOTAL	743,757,957	721,461,912	22,296,045-
RENTAL INCOME			
00760 RENTALS: OTHER	48,077,000	43,077,000	5,000,000-
REVENUE CLASS SUBTOTAL	48,077,000	43,077,000	5,000,000-
REVENUE CATEGORY SUBTOTAL	801,121,957	775,325,912	25,796,045-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	500,000	450,000	50,000-
00822 MINOR SALES	9,445,000	9,645,000	200,000
00859 SUNDRIES	1,135,000	1,828,000	693,000
REVENUE CLASS SUBTOTAL	11,080,000	11,923,000	843,000
REVENUE CATEGORY SUBTOTAL	11,080,000	11,923,000	843,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
COMMERCE			
03063 NOAA Programs for Disaster Relief Approp	800,000		800,000-
REVENUE CLASS SUBTOTAL	800,000		800,000-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,108,770	2,120,459	11,689
REVENUE CLASS SUBTOTAL	2,108,770	2,120,459	11,689
REVENUE CATEGORY SUBTOTAL	2,908,770	2,120,459	788,311-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	547,266		547,266-
REVENUE CLASS SUBTOTAL	547,266		547,266-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	45,649,170	44,152,030	1,497,140-
31602 COURT INTEREST REIMBURSEMENT	6,075,000	9,725,000	3,650,000
31603 STATE APPELLATE COURTS	11,061,917	10,781,236	280,681-
31604 TENANT WORK	1,685,557		1,685,557-
REVENUE CLASS SUBTOTAL	64,471,644	64,658,266	186,622
REVENUE CATEGORY SUBTOTAL	65,018,910	64,658,266	360,644-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	70,269		70,269-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	70,269		70,269-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	78,852,975	80,784,872	1,931,897
43951 Immigrant Affairs	49,500	25,000	24,500-
44061 NON-GOVERNMENTAL GRANTS	2,549,710	1,255,966	1,293,744-
REVENUE CLASS SUBTOTAL	81,452,185	82,065,838	613,653
REVENUE CATEGORY SUBTOTAL	81,522,454	82,065,838	543,384
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,607,119	1,395,205	211,914-
REVENUE CLASS SUBTOTAL	1,607,119	1,395,205	211,914-
REVENUE CATEGORY SUBTOTAL	1,607,119	1,395,205	211,914-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	963,259,210	937,488,680	25,770,530-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,620,000	1,294,000	326,000-
REVENUE CLASS SUBTOTAL	1,620,000	1,294,000	326,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	172,723,000	169,883,000	2,840,000-
REVENUE CLASS SUBTOTAL	172,723,000	169,883,000	2,840,000-
REVENUE CATEGORY SUBTOTAL	174,343,000	171,177,000	3,166,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	108,997,789	87,247,428	21,750,361-
00583 DATA PROCESSING	14,296,652	14,315,702	19,050
00595 OTHER SERVICES/FEES	33,405,126	26,309,708	7,095,418-
00596 INTRA-CITY RENTALS	7,153,263	7,294,716	141,453
REVENUE CLASS SUBTOTAL	163,852,830	135,167,554	28,685,276-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	164,152,830	135,467,554	28,685,276-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,800,000	4,730,000	930,000
REVENUE CLASS SUBTOTAL	3,800,000	4,730,000	930,000

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,800,000	4,730,000	930,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	25,343		25,343-
04244 URBAN AREAS SECURITY INITIATIVE	4,300,507	916,000	3,384,507-
REVENUE CLASS SUBTOTAL	4,325,850	916,000	3,409,850-
REVENUE CATEGORY SUBTOTAL	4,325,850	916,000	3,409,850-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,587,172	2,848,105	1,739,067-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	8,123,826	2,174,057	5,949,769-
REVENUE CLASS SUBTOTAL	12,719,617	5,022,162	7,697,455-
REVENUE CATEGORY SUBTOTAL	12,719,617	5,022,162	7,697,455-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,446,809	4,604,654	157,845

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	4,446,809	4,604,654	157,845
REVENUE CATEGORY SUBTOTAL	4,446,809	4,604,654	157,845
DEPARTMENT OF INFO TECH & TELECOMM	363,888,106	321,917,370	41,970,736-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	517,000	578,000	61,000
REVENUE CLASS SUBTOTAL	517,000	578,000	61,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,671		4,671-
00595 OTHER SERVICES/FEES	212,288	214,399	2,111
REVENUE CLASS SUBTOTAL	216,959	214,399	2,560-
REVENUE CATEGORY SUBTOTAL	733,959	792,399	58,440
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	18,779		18,779-
REVENUE CLASS SUBTOTAL	18,779		18,779-
REVENUE CATEGORY SUBTOTAL	18,779		18,779-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	301,438	29,730	271,708-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	301,438	29,730	271,708-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	37,296		37,296-
REVENUE CLASS SUBTOTAL	37,296		37,296-
REVENUE CATEGORY SUBTOTAL	338,734	29,730	309,004-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,900		21,900-
43942 MUNICIPAL ARCHIVES REFERENCE	349,913	8,419	341,494-
REVENUE CLASS SUBTOTAL	371,813	8,419	363,394-
REVENUE CATEGORY SUBTOTAL	371,813	8,419	363,394-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,787,285	1,154,548	632,737-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,466,000	8,012,000	546,000
REVENUE CLASS SUBTOTAL	7,466,000	8,012,000	546,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,116,000	9,116,000	
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,166,000	9,166,000	
REVENUE CATEGORY SUBTOTAL	16,632,000	17,178,000	546,000
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	2,042,624	2,049,779	7,155
00595 OTHER SERVICES/FEES	25,000		25,000-
REVENUE CLASS SUBTOTAL	2,165,198	2,049,779	115,419-
REVENUE CATEGORY SUBTOTAL	3,331,198	3,337,779	6,581
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	500,000	215,000	285,000-
REVENUE CLASS SUBTOTAL	500,000	215,000	285,000-
REVENUE CATEGORY SUBTOTAL	500,000	215,000	285,000-
State Grants-Categorical			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,002,183	1,849,763	152,420-
REVENUE CLASS SUBTOTAL	2,002,183	1,849,763	152,420-
REVENUE CATEGORY SUBTOTAL	2,111,993	1,959,573	152,420-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CONSUMER AFFAIRS	32,025,191	31,990,352	34,839-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	123,259		123,259-
04261 JUSTICE ASSISTANCE GRANT FUNDS	707,381		707,381-
04281 Crime Victim Assistance	367,354	57,880	309,474-
04285 Edward Byrne Memorial Competitive Grant	273		273-
04286 Harold Rogers Prescription Drug Monitori	170,526		170,526-
REVENUE CLASS SUBTOTAL	1,368,793	57,880	1,310,913-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,777,395		3,777,395-
REVENUE CLASS SUBTOTAL	3,777,395		3,777,395-
REVENUE CATEGORY SUBTOTAL	5,146,188	57,880	5,088,308-
State Grants-Categorical			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	1,423,421		1,423,421-
REVENUE CLASS SUBTOTAL	1,423,421		1,423,421-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	91,838		91,838-
REVENUE CLASS SUBTOTAL	91,838		91,838-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,279,602		6,279,602-
19930 CRIMES AGAINST REVENUES	8,569,363		8,569,363-
29856 AID TO PROSECUTION	3,317,654	3,332,511	14,857
29873 MOTOR VEHICLE THEFT INSU FRAUD	450,929		450,929-
REVENUE CLASS SUBTOTAL	18,617,548	3,332,511	15,285,037-
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	20,359,181	3,342,511	17,016,670-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,855		119,855-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	119,855		119,855-
REVENUE CATEGORY SUBTOTAL	119,855		119,855-
DISTRICT ATTORNEY NEW YORK COUNTY	27,088,782	4,863,949	22,224,833-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	160,094		160,094-
04261 JUSTICE ASSISTANCE GRANT FUNDS	563,716		563,716-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	75,711		75,711-
REVENUE CLASS SUBTOTAL	879,621		879,621-
TRANSPORTATION			
05981 State and Community Highway Safety	155,071		155,071-
REVENUE CLASS SUBTOTAL	155,071		155,071-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	168,307		168,307-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	168,307		168,307-
REVENUE CATEGORY SUBTOTAL	1,202,999		1,202,999-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	317,676	209,735	107,941-
REVENUE CLASS SUBTOTAL	317,676	209,735	107,941-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	369,062		369,062-
29856 AID TO PROSECUTION	2,126,300	2,026,300	100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	329,027		329,027-
REVENUE CLASS SUBTOTAL	2,824,389	2,026,300	798,089-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	61,224		61,224-
23980 PUBLIC HEALTH PRIORITIES	25,654		25,654-
REVENUE CLASS SUBTOTAL	86,878		86,878-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	290,731		290,731-
REVENUE CLASS SUBTOTAL	290,731		290,731-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	30,099		30,099-
REVENUE CLASS SUBTOTAL	30,099		30,099-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,557,747	2,244,009	1,313,738-
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	5,892,665	3,347,928	2,544,737-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	57,398		57,398-
04214 BARRIER FREE JUSTICE PROGRAM	52,107		52,107-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	76,155		76,155-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	66,838		66,838-
04261 JUSTICE ASSISTANCE GRANT FUNDS	465,774		465,774-
04265 SERVICES FOR TRAFFICKING VICTIMS	182,611		182,611-
04289 Smart Prosecution Initiative	227,162		227,162-
04292 Community-Based Violence Prevention Prog	27,000		27,000-
REVENUE CLASS SUBTOTAL	1,155,045		1,155,045-
REVENUE CATEGORY SUBTOTAL	1,155,045		1,155,045-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	393,580	52,922	340,658-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	393,580	52,922	340,658-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	728,072		728,072-
29856 AID TO PROSECUTION	2,467,000	3,048,426	581,426
29869 STATE LOCAL INITIATIVE	236,185		236,185-
29873 MOTOR VEHICLE THEFT INSU FRAUD	237,937		237,937-
REVENUE CLASS SUBTOTAL	3,669,194	3,048,426	620,768-
EDUCATION			
29359 EDUCATION GRANTS	3,528		3,528-
REVENUE CLASS SUBTOTAL	3,528		3,528-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	279,680		279,680-
REVENUE CLASS SUBTOTAL	279,680		279,680-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	4,403,956	3,111,348	1,292,608-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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44055 REENTRY ASSISTANCE SUPPORT PGM	11,500		11,500-
REVENUE CLASS SUBTOTAL	11,500		11,500-
REVENUE CATEGORY SUBTOTAL	11,500		11,500-
DISTRICT ATTORNEY KINGS COUNTY	5,656,501	3,197,348	2,459,153-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	201,476	176,476	25,000-
REVENUE CLASS SUBTOTAL	201,476	176,476	25,000-
REVENUE CATEGORY SUBTOTAL	201,476	176,476	25,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	42,834		42,834-
04261 JUSTICE ASSISTANCE GRANT FUNDS	460,253		460,253-
REVENUE CLASS SUBTOTAL	503,087		503,087-
REVENUE CATEGORY SUBTOTAL	503,087		503,087-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	77,276		77,276-
REVENUE CLASS SUBTOTAL	77,276		77,276-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	846,040		846,040-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	286,196		286,196-
REVENUE CLASS SUBTOTAL	2,439,533	1,307,297	1,132,236-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	266,400		266,400-
REVENUE CLASS SUBTOTAL	266,400		266,400-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	52,380		52,380-
REVENUE CLASS SUBTOTAL	52,380		52,380-
REVENUE CATEGORY SUBTOTAL	2,843,563	1,315,271	1,528,292-
DISTRICT ATTORNEY QUEENS COUNTY	3,748,126	1,691,747	2,056,379-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	221,862	221,862	
REVENUE CLASS SUBTOTAL	221,862	221,862	
REVENUE CATEGORY SUBTOTAL	221,862	221,862	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	40,184		40,184-
04261 JUSTICE ASSISTANCE GRANT FUNDS	49,860		49,860-
REVENUE CLASS SUBTOTAL	90,044		90,044-
REVENUE CATEGORY SUBTOTAL	90,044		90,044-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	24,404		24,404-
REVENUE CLASS SUBTOTAL	24,404		24,404-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	122,759		122,759-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	180,700	130,700	50,000-
REVENUE CLASS SUBTOTAL	303,459	130,700	172,759-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	129,324		129,324-
REVENUE CLASS SUBTOTAL	129,324		129,324-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	565,161	138,674	426,487-
DISTRICT ATTORNEY RICHMOND COUNTY	879,067	362,536	516,531-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,032,000	468,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,032,000	468,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,032,000	468,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,500,000	1,032,000	468,000-

EXECUTIVE BUDGET - FY18
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-04/20/17	EXECUTIVE BUDGET FOR FY 2018	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	87,524,855,599	86,675,045,811	849,809,788-